

Memorandum



Date: March 13, 2007

GOE

Agenda Item No. 7A

To: Honorable Natacha Seijas, Chairperson
and Members, Government Operations and Environment Committee

From: George M. Burgess
County Manager

A handwritten signature in dark ink, appearing to read "G. Burgess", written over the printed name of the County Manager.

Subject: Departmental Budget Presentations

The budget packages before you reflect the initial submission presented by departments for the FY 2007-08 proposed resource allocation plan. Please keep in mind, as you are reviewing the attached, that these documents are still evolving. As you are aware, the Office of Strategic Business Management (OSBM) is currently in the process of meeting with departments to discuss their proposed submissions and budgetary issues. As the departmental resource allocation meetings continue to take place a more in depth analysis is performed by the OSBM. We are prepared, at the committee's request, to provide updated information for the April committee cycle. In addition, department directors are ready to make a two minute presentation on the packages before you today.

Attachments

A handwritten signature in dark ink, appearing to read "Adrian", written over the printed title of the Assistant County Manager.

Assistant County Manager

cmo07807

Agenda Item No.

Departmental Budget Presentations

Government Operations and Environmental Committee

Americans with Disabilities Coordination

Americans with Disabilities Act Coordination

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Continue to work with County departments to develop policies, procedures, and ordinances	Provide County departments with expert advice as it pertains to ADA compliance; craft policies, procedures, and ordinances that comply with ADA requirements
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to work with County departments to ensure ADA compliance for future and existing facilities	Provide review of County building plans and conduct site inspections for compliance with ADA requirements, thereby ensuring that facilities are accessible for people with disabilities
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to provide assistance to municipalities including administering and regulating the distribution among municipalities of disabled permit parking violation fines in compliance with Miami-Dade County Ordinance and Florida law	Continue to administer the appropriate distribution of disabled permit parking violation fines to municipalities
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Plan and construct renovations to the South Dade Government Center Plaza (\$3.826 million from the Capital Outlay Reserve (COR)); construction began in 2005 and is anticipated to be substantially completed in the first quarter FY 2006-07	Add two external elevators, reconstruct walkways and ramps, and make parking lot and landscaping improvements to meet the needs of the disabled
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Plan and manage construction of barrier removal projects making County facilities accessible for people with disabilities (\$1.3 million for general County facilities and \$140,000 for Miami-Dade Corrections and Rehabilitation Department facilities from COR)	Two of the three barrier projects were completed by the fourth quarter of FY 2005-06, the third is anticipated to be completed by the end of FY 2006-07; by the fourth quarter of FY 2006-07, the office will substantially complete 11 construction projects already underway and award four new construction projects
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to expedite the 38 projects in the Building Better Communities Bond Program (\$10 million)	Continue to improve access for people with disabilities by bringing County facilities into compliance with Title II of the Americans with Disabilities Act; in FY 2006-07 it is estimated that four projects will be completed

REPORT 22: MARCH COMMITTEE REPORT (Revised)
Department: Americans with Disabilities Act Coordination
(\$ in 000s)

Department-wide Issues

N/A

ADA Coordination Issues

- 1 Provide two positions, one of which would restore the Compliance/Awareness Supervisor position. The other would provide additional program and administrative support.
- 2 Maintain operating CORF and GOB Funding to continue the County's Barrier Removal Program on schedule or to accelerate it.

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GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Americans with Disabilities Act Coordination									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$239	\$239	\$263	\$363	\$574	\$574	\$503
UMSA	General Fund UMSA	\$0	\$128	\$129	\$124	\$170	\$246	\$246	\$215
PROP	Carryover	\$0	\$420	\$1,658	\$1,686	\$179	\$105	\$202	\$102
PROP	Interagency Transfers	\$0	\$1,176	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Municipal Fines	\$0	\$262	\$314	\$289	\$301	\$270	\$270	\$300
TOTAL REVENUE		\$0	\$2,225	\$2,340	\$2,362	\$1,013	\$1,195	\$1,292	\$1,120
EXPENDITURES									
	Salary	\$0	\$253	\$296	\$278	\$411	\$541	\$547	\$407
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$0	\$48	\$61	\$59	\$81	\$118	\$107	\$91
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$0	\$261	\$278	\$306	\$316	\$533	\$531	\$518
	Capital	\$0	\$5	\$19	\$1	\$3	\$3	\$5	\$2
TOTAL OPERATING EXPENDITURES		\$0	\$567	\$654	\$644	\$811	\$1,195	\$1,190	\$1,018
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
	Transfers	\$0	\$0	\$0	\$1,539	\$0	\$0	\$0	\$0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$1,539	\$0	\$0	\$0	\$102
TOTAL EXPENDITURES		\$0	\$567	\$654	\$2,183	\$811	\$1,195	\$1,190	\$1,120
REVENUES LESS EXPENDITURES		\$0	\$1,658	\$1,686	\$179	\$202	\$0	\$102	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	8	12	10	10	10	10	9
Full-Time Positions Filled =				9	9		9	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: ADA Coordination								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$239	\$239	\$263	\$363	\$574	\$574	\$503
General Fund UMSA	\$0	\$128	\$129	\$124	\$170	\$246	\$246	\$215
Carryover	\$0	\$420	\$1,658	\$1,686	\$179	\$105	\$202	\$102
Interagency Transfers	\$0	\$1,176	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Fines	\$0	\$262	\$314	\$289	\$301	\$270	\$270	\$300
TOTAL REVENUE	\$0	\$2,225	\$2,340	\$2,362	\$1,013	\$1,195	\$1,292	\$1,120
EXPENDITURES								
Salary	\$0	\$253	\$296	\$278	\$411	\$541	\$547	\$407
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$48	\$61	\$59	\$81	\$118	\$107	\$91
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$261	\$278	\$306	\$316	\$533	\$531	\$518
Capital	\$0	\$5	\$19	\$1	\$3	\$3	\$5	\$2
TOTAL OPERATING EXPENDITURES	\$0	\$567	\$654	\$644	\$811	\$1,195	\$1,190	\$1,018
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
Transfers	\$0	\$0	\$0	\$1,539	\$0	\$0	\$0	\$0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$567	\$654	\$2,183	\$811	\$1,195	\$1,190	\$1,120
REVENUES LESS EXPENDITURES	\$0	\$1,658	\$1,686	\$179	\$202	\$0	\$102	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	8	12	10	10	10	10	9
Full-Time Positions Filled =				9	9		9	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of ADA training sessions for County ADA Coordinators	N/A	N/A	8	3	4	4	4	3	ES5-1
Comments/Justification: Number of scheduled attendance and training sessions for Miami-Dade County ADA Coordinators									
Number of ADA training sessions to County departments and municipalities	N/A	N/A	60	36	40	40	36	40	ES5-1
Comments/Justification: Individually developed ADA Training Curriculum for County Departments, municipalities, and other entities									
Percent of plans reviewed within three working days for ADA compliance	N/A	N/A	n/a	93%	93%	95%	93%	90%	ES6-1
Comments/Justification: Review plans for all county owned and/or funded facilities that are submitted to the County Building Department for ADA Compliance									
Number of ADA barrier removal projects completed*	N/A	N/A	9	10	2	11	6	10	ES6-1
Comments/Justification: Bring construction projects to a completion level at which they can be utilized for their intended purpose									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Provide increase level of service to the County in dealing with issues involving policies, procedures, and ordinances by adding one ADA Project Administrator Position to increase level of services	58	25	0	83	56	23	4	0	No	No	1	ES5-2

COMMENTS/JUSTIFICATION:Reinstate division to previous level of service to Departments, CODI, and Municipalities.

2	Provide additional administrative support in the Compliance and Awareness Division by adding one ADA Coordination Specialist	36	15	0	51	31	12	4	4	No	No	0	ES5-4
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COMMENTS/JUSTIFICATION:Position will provide program and administrative support to the Compliance/Awareness division to enhance our customer service by providing technical information and referrals on ADA issues

PAYMENTS TO AND FROM OTHER DEPARTMENTS
 Department: Americans with Disabilities Act Coordination
 (\$ in 000s)

**PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM AMERICANS WITH DISABILITIES
 ACT COORDINATION**

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
General Services Administration	General Services Administration - Administrative Support	Yes	\$0	\$0	\$46	\$15	\$15	\$15	\$15	\$15
Employee Relations	Internship Program for People with Disabilities	No	\$0	\$0	\$0	\$0	\$115	\$145	\$145	\$145
Total Transfer to other Departments			\$0	\$0	\$46	\$15	\$130	\$160	\$160	\$160

**PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO AMERICANS WITH DISABILITIES
 ACT COORDINATION**

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Total Transfer from other Departments										

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
 Department: Americans with Disabilities Act Coordination
 (\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Contract Temporary Employee Costs	22430		\$0	\$2	\$3	\$0	\$2	\$2	\$0
Sign Language Interpreting Services	11502		\$5	\$3	\$4	\$4	\$9	\$9	\$10
Travel Costs	31210		\$1	\$1	\$1	\$1	\$11	\$11	\$9

CAPITAL FUNDED REQUESTS REVENUE SUMMARY												
(\$ in 000s)												
2007-08 Proposed Capital Budget and Multi-Year Capital Plan												
DEPARTMENT: Americans with Disabilities Act Coordination												
		2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
County Bonds/Debt												
	Building Better Communities GOB Program	0	293	1,957	1,537	633	1,037	1,167	3,376	0		10,000
	Financing Proceeds	0	1,150	0	0	0	0	0	0	0		1,150
	Total:	0	1,443	1,957	1,537	633	1,037	1,167	3,376	0		11,150
Other County Sources												
	Capital Outlay Reserve	3,033	4,422	1,300	1,300	1,300	1,300	1,300	1,300	0		12,222
	Total:	3,033	4,422	1,300	1,300	1,300	1,300	1,300	1,300	0		12,222
	Department Total:	3,033	5,865	3,257	2,837	1,933	2,337	2,467	4,676	0		23,372

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000s)										
2007-08 Proposed Capital Budget and Multi-Year Capital Plan										
Enabling Strategies										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
ADA Accessibility Improvements										
AMERICAN WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS - BUILDING BETTER COMMUNITIES	293	1,957	1,537	633	1,037	1,167	3,376	0		10,000
AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL	1,300	1,300	1,300	1,300	1,300	1,300	1,300	0		9,100
AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS - CORRECTIONS	1,100	900	255	0	0	0	0	0		2,255
AMERICANS WITH DISABILITIES ACT IMPROVEMENTS - SOUTH DADE GOVERNMENT CENTER	3,172	0	0	0	0	0	0	0		3,172
Department Total:	5,865	4,157	3,092	1,933	2,337	2,467	4,676	0		24,527

Building Department

Building

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Monitor the implementation of performance improvement initiatives identified by the Land Use and Permitting in Miami-Dade County Study (LUP Study) through the addition of one Administrative Officer 2 positions (\$56,000)	Establish and implement customer satisfaction initiatives to improve the permitting process
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Improve the department's ability to maintain fleet vehicles through the addition of one Driver-Messenger position (\$33,100)	Increase the amount of time inspectors spend in the field by eliminating the need to transport vehicles for maintenance
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Implement the recommendations from the LUP Study with building and permitting-related departments in the County through the addition of one Development Coordinator position and a Development Communication Coordinator position (\$290,000) in FY 2005-06	Enhance the County's relationship with the development industry
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Enhance the customer service to microfilm patrons through the addition of one Micro Records Clerk position (\$42,000)	Improve the response time for customer appointments to retrieve microfilmed plans for roofing and open permit searches
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Add two dedicated Aviation Plans Review positions to the Building Department Airport Division (\$180,000)	Improve the ability of the department to respond to Miami-Dade Aviation Department-related plan review requests by providing better continuity of plan reviewers
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Add two Collection and Contract Processor positions to improve the ability to pursue unsafe structure cases (\$84,000)	Reduce the backlog of ticketing and unsafe structure cases awaiting demolition
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Implement the recommendation of the LUP Study through the addition of three Greeter positions (\$108,000) in FY 2005-06	Provide a welcoming atmosphere at the Permitting Inspection Center (PIC) and provide ready assistance to customers in locating the appropriate information and department needed for their project

Department: Building

(\$ in 000s)

Department-wide Issues

N/A

Permitting Issues

- 1 Retention of qualified staff/vacancies
- 2 New Building Code
- 3 Gainsharing
- 4 Effects on Department from invalid contractor's licenses corrections
- 5 Fluctuations in the building/construction industry affect revenues

Unsafe Structures Issues

- 1 Asbestos surveys and subsequent abatement from demolition sites/cases; title searches prior to structures being demolished; demolition contracts

Administration Issues

- 1 Implement recommendations from OSBM/MPPA Permitting Study

Information and Permit Support Issues

- 1 Interactive Voice Response (IVR) system and digitizing of microfilm

GENERAL DEPARTMENTAL FINANCIAL SUMMARY										
Department: Building										
(\$ in 000s)										
A) OPERATING BUDGET - REVENUES AND EXPENDITURES										
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE										
PROP	Building Administrative Fees	\$229	\$262	\$410	\$399	\$397	\$581	\$400	\$380	
PROP	Carryover	\$8,314	\$7,954	\$6,426	\$9,272	\$11,990	\$8,522	\$14,583	\$10,210	
PROP	Interest Income	\$210	\$140	\$121	\$202	\$525	\$200	\$450	\$420	
PROP	Permitting Trades Fees	\$29,327	\$28,360	\$31,125	\$34,884	\$36,107	\$30,354	\$29,550	\$28,315	
PROP	Unsafe Structure Collections	\$610	\$767	\$1,007	\$1,555	\$2,175	\$1,565	\$2,645	\$2,459	
INTERTRNF	Interagency Transfers	\$198	\$98	\$229	\$121	\$147	\$0	\$0	\$0	
INTERTRNF	Transfer from Capital Outlay Reserve	\$700	\$1,200	\$1,150	\$1,200	\$1,150	\$1,150	\$1,150	\$1,350	
TOTAL REVENUE		\$39,588	\$38,781	\$40,468	\$47,633	\$52,491	\$42,372	\$48,778	\$43,134	
EXPENDITURES										
	Salary	\$15,833	\$16,867	\$17,641	\$19,453	\$19,677	\$22,527	\$21,502	\$23,954	0
	Overtime Salary	\$482	\$224	\$466	\$699	\$1,304	\$750	\$700	\$450	
	Fringe	\$3,794	\$3,926	\$4,636	\$5,373	\$6,218	\$6,886	\$6,920	\$7,661	0
	Overtime Fringe	\$120	\$55	\$116	\$174	\$0	\$0	\$0	\$81	
	Other Operating	\$11,258	\$11,163	\$7,954	\$9,756	\$10,233	\$8,975	\$8,959	\$9,086	
	Capital	\$145	\$38	\$364	\$185	\$234	\$424	\$486	\$30	0
TOTAL OPERATING EXPENDITURES		\$31,632	\$32,273	\$31,177	\$35,640	\$37,666	\$39,562	\$38,567	\$41,262	
	Debt Services	0	0	0	0	0	0	0	0	
	Reserves	0	0	0	0	0	0	0	0	
	Transfers	0	0	0	0	0	0	0	0	
	Other Non-Operating	\$0	\$82	\$19	\$0	\$242	\$2,810	\$1	\$1,872	
TOTAL NON OPERATING EXPENDITURES		\$0	\$82	\$19	\$0	\$242	\$2,810	\$1	\$1,872	
TOTAL EXPENDITURES		\$31,632	\$32,355	\$31,196	\$35,640	\$37,908	\$42,372	\$38,568	\$43,134	
REVENUES LESS EXPENDITURES		\$7,956	\$6,426	\$9,272	\$11,993	\$14,583	\$0	\$10,210	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	348	368	325	347	344	356	356	356
Full-Time Positions Filled =	310	322	334	319	305		311	
Part-time FTEs Budgeted =	1	1	1	1	0	1	0	0
Temporary FTEs Budgeted =	13	13	8	8	9	4	6	6

Activity: Administration**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Building Administrative Fees	\$229	\$262	\$410	\$399	\$397	\$581	\$400	\$380	
Carryover	\$8,314	\$7,954	\$6,426	\$9,272	\$11,990	\$6,061	\$14,583	\$6,347	
Interest Income	\$210	\$140	\$121	\$202	\$525	\$200	\$450	\$420	
TOTAL REVENUE	\$8,753	\$8,356	\$6,957	\$9,873	\$12,912	\$6,842	\$15,433	\$7,147	
EXPENDITURES									
Salary	\$2,023	\$2,223	\$2,175	\$2,241	\$2,248	\$2,646	\$2,521	\$2,715	
Overtime Salary	\$13	\$9	\$2	\$4	\$4	\$6	\$6	\$6	
Fringe	\$495	\$491	\$577	\$647	\$712	\$957	\$966	\$1,046	
Overtime Fringe	\$3	\$2	\$0	\$1	\$0	\$0	\$0	\$1	
Other Operating	\$4,148	\$3,531	\$250	\$1,725	\$2,381	\$2,958	\$3,094	\$3,118	0
Capital	\$3	\$0	\$36	\$30	\$35	\$75	\$184	\$0	0
TOTAL OPERATING EXPENDITURES	\$6,685	\$6,256	\$3,040	\$4,648	\$5,380	\$6,642	\$6,771	\$6,886	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	\$0	\$82	\$19	\$0	\$0	\$200	\$1	\$261	
TOTAL EXPENDITURES	\$6,685	\$6,338	\$3,059	\$4,648	\$5,380	\$6,842	\$6,772	\$7,147	
REVENUES LESS EXPENDITURES	\$2,068	\$2,018	\$3,898	\$5,225	\$7,532	\$0	\$8,661	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	43	43	39	44	42	46	44	44
Full-Time Positions Filled =	38	47	43	40	39		42	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	2	3	2	1	3	1	1	1

Activity: Information and Permit Support**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Carryover	\$0	\$0	\$0	\$0	\$0	\$1,804	\$0	\$3,863	
Permitting Trades Fees	\$0	\$0	\$0	\$0	\$0	\$5,639	\$7,308	\$3,188	
Unsafe Structure Collections	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$437	
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$7,443	\$7,308	\$7,488	
EXPENDITURES									
Salary	\$2,112	\$2,366	\$2,682	\$2,980	\$3,244	\$3,892	\$3,657	\$3,874	
Overtime Salary	\$98	\$5	\$7	\$25	\$40	\$24	\$46	\$24	
Fringe	\$615	\$624	\$862	\$1,034	\$1,219	\$1,337	\$1,370	\$1,488	
Overtime Fringe	\$25	\$1	\$2	\$6	\$0	\$0	\$0	\$4	
Other Operating	\$1,957	\$1,970	\$2,057	\$2,212	\$2,302	\$1,995	\$2,064	\$2,074	0
Capital	\$17	\$22	\$135	\$65	\$147	\$195	\$171	\$24	0
TOTAL OPERATING EXPENDITURES	\$4,824	\$4,988	\$5,745	\$6,322	\$6,952	\$7,443	\$7,308	\$7,488	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$4,824	\$4,988	\$5,745	\$6,322	\$6,952	\$7,443	\$7,308	\$7,488	
REVENUES LESS EXPENDITURES	\$-4,824	\$-4,988	\$-5,745	\$-6,322	\$-6,952	\$0	\$0	\$0	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	82	94	70	80	79	83	85	85
Full-Time Positions Filled =	64	75	79	73	77		77	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	7	8	5	5	4	3	3	3

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Departmental website hits (visits)	N/A	1,068,219	3,157,255	6,020,982	8,648,922	6,500,000	10,300,000	11,000,000	NU2-2
Comments/Justification: The Department anticipates an increase in website visits as more options become available.									
Number of permits issued by year	94,820	85,544	98,254	100,300	117,094	95,000	92,756	95,000	NU4-1
Comments/Justification: Estimated number of permits issued take into account the hurricanes that affected the County last fiscal year as well as incorporations/annexations.									

Activity: Permitting**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Permitting Trades Fees	\$29,327	\$28,360	\$31,125	\$34,884	\$36,107	\$24,715	\$22,242	\$25,127
TOTAL REVENUE	\$29,327	\$28,360	\$31,125	\$34,884	\$36,107	\$24,715	\$22,242	\$25,127
EXPENDITURES								
Salary	\$10,875	\$11,363	\$11,760	\$12,885	\$12,850	\$14,337	\$13,836	\$15,737
Overtime Salary	\$346	\$181	\$411	\$605	\$1,148	\$650	\$578	\$350
Fringe	\$2,452	\$2,504	\$2,798	\$3,255	\$3,763	\$3,985	\$3,996	\$4,504
Overtime Fringe	\$86	\$45	\$103	\$151	\$0	\$0	\$0	\$64
Other Operating	\$4,342	\$4,740	\$4,763	\$4,917	\$4,081	\$3,028	\$2,832	\$2,855
Capital	\$114	\$15	\$167	\$72	\$40	\$105	\$89	\$6
TOTAL OPERATING EXPENDITURES	\$18,215	\$18,848	\$20,002	\$21,885	\$21,882	\$22,105	\$21,331	\$23,516
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	\$0	\$0	\$0	\$0	\$242	\$2,610	\$0	\$1,611
TOTAL EXPENDITURES	\$18,215	\$18,848	\$20,002	\$21,885	\$22,124	\$24,715	\$21,331	\$25,127
REVENUES LESS EXPENDITURES	\$11,112	\$9,512	\$11,123	\$12,999	\$13,983	\$0	\$911	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	194	196	186	190	188	192	190	190
Full-Time Positions Filled =	181	178	187	174	156		160	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	2	1	0	1	1	0	1	1

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of residential plan reviews complete within 20 days	N/A	99.5%	99.8%	99.9%	99.9%	100%	100%	100%	ED4-2
Comments/Justification: Continue to track plans with daily notification of supervisory staff for non-compliance.									
Percent of commercial plan reviews complete within 24 days	N/A	99.8%	99.5%	99.2%	99.0%	100%	100%	100%	ED4-2
Comments/Justification: Continue to track plans with daily notification of supervisory staff for non-compliance.									
Average number of carryover inspections per inspector per day	N/A	N/A	0.27	0.32	3.97	.50	2.00	.50	ED4-1
Comments/Justification: Upgrade and maintain the current mobile inspection system for the management of inspection staff and entry of results.									
Number of Building Code Workshops offered to the construction industry and general public	N/A	N/A	8	11	12	12	12	12	NU4-3
Comments/Justification: Offering workshops to the construction industry and general public in order to inform patrons of recent changes to the Building Code.									

Activity: Unsafe Structures								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$0	\$0	\$0	\$0	\$0	\$657	\$0	\$0
Unsafe Structure Collections	\$610	\$767	\$1,007	\$1,555	\$2,175	\$1,565	\$2,645	\$2,022
Interagency Transfers	\$198	\$98	\$229	\$121	\$147	\$0	\$0	\$0
Transfer from Capital Outlay Reserve	\$700	\$1,200	\$1,150	\$1,200	\$1,150	\$1,150	\$1,150	\$1,350
TOTAL REVENUE	\$1,508	\$2,065	\$2,386	\$2,876	\$3,472	\$3,372	\$3,795	\$3,372
EXPENDITURES								
Salary	\$823	\$915	\$1,024	\$1,347	\$1,335	\$1,652	\$1,488	\$1,628
Overtime Salary	\$25	\$29	\$46	\$65	\$112	\$70	\$70	\$70
Fringe	\$232	\$307	\$399	\$437	\$524	\$607	\$588	\$623
Overtime Fringe	\$6	\$7	\$11	\$16	\$0	\$0	\$0	\$12
Other Operating	\$811	\$922	\$884	\$902	\$1,469	\$994	\$969	\$1,039
Capital	\$11	\$1	\$26	\$18	\$12	\$49	\$42	\$0
TOTAL OPERATING EXPENDITURES	\$1,908	\$2,181	\$2,390	\$2,785	\$3,452	\$3,372	\$3,157	\$3,372
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,908	\$2,181	\$2,390	\$2,785	\$3,452	\$3,372	\$3,157	\$3,372
REVENUES LESS EXPENDITURES	\$-400	\$-116	\$-4	\$91	\$20	\$0	\$638	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	29	35	30	33	35	35	37	37
Full-Time Positions Filled =	27	22	25	32	33		32	
Part-time FTEs Budgeted =	1	1	1	1	0	1	0	0
Temporary FTEs Budgeted =	2	1	1	1	1	0	1	1

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Respond to a citizen's complaint within 5 days.	N/A	29	21	16	14	5	15	15	NU4-2
Comments/Justification: The Department re-designed the in-house Unsafe Structures Building Support System, the process was streamlined by automating routine clerical tasks and complaint intake.									
Process unsafe structures cases within 240 days.	N/A	N/A	385	445	250	240	240	240	NU4-2
Comments/Justification: The Department's in-house automated complaint intake system is scheduling follow-up activities with built-in escalation notices for past due activities. This is the first year the system will be working at 100%.									
Demolish a building within 15 days after the demolition order has been issued.	N/A	N/A	44	64	57	15	40	50	NU4-2
Comments/Justification: Due to change of County contracts with demolition, asbestos surveys, asbestos abatement and title searches the Department is having difficulty in meeting established goals.									
Percentage of cases closed prior to ticket issuance	N/A	N/A	84%	71%	69%	75%	75%	75%	NU4-1
Comments/Justification: Percentage of "Work Without Permit" and "Lack of Maintenance" cases closed prior to ticket issuance.									
Percentage of Expired Permit cases that were closed prior to ticket issuance	N/A	N/A	61%	90%	94%	90%	90%	90%	NU4-1
Comments/Justification: Percentage of Expired Permit cases that were closed prior to ticket issuance.									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Building

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM BUILDING

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Communications	Communications Department - Promotional Spots Program	No	\$0	\$85	\$85	\$85	\$85	\$85	\$85	\$85
Communications	Communications Department - Community Periodical Program	No	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$30
Board of County Commissioners	Salary Reimbursement for Intergovernmental Affairs	No	\$40	\$30	\$39	\$39	\$39	\$39	\$39	\$39
Board of County Commissioners	Salary Reimbursement for Legislative Aide	No	\$0	\$0	\$31	\$31	\$31	\$31	\$31	\$31
County Attorney's Office	County Attorney's Office - Legal Services	No	\$0	\$0	\$50	\$50	\$50	\$50	\$50	\$50
Total Transfer to other Departments			\$40	\$115	\$235	\$235	\$235	\$235	\$235	\$235

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO BUILDING

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Total Transfer from other Departments										

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Building

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Contract Temporary Employee Costs	21510	\$329	\$868	\$294	\$218	\$364	\$125	\$175	\$175
Rent	26012	\$1,394	\$2,335	\$2,167	\$2,328	\$2,695	\$2,619	\$2,700	\$2,700
Administrative Reimbursement	26240	\$695	\$705	\$935	\$1,003	\$1,214	\$1,233	\$1,233	\$1,233
Travel Costs	31210	\$6	\$4	\$10	\$5	\$1	\$10	\$10	\$10
Communications Department- Promotional Spots and Community Periodical Programs	31430	\$115	\$115	\$115	\$115	\$117	\$115	\$115	\$115
County Attorney's Office- Legal Services	32132	\$80	\$80	\$50	\$50	\$50	\$50	\$50	\$50
Intergovernmental Affairs	32132	\$30	\$43	\$46	\$39	\$39	\$39	\$39	\$39
Office of the Commission Auditor	32132	\$40	\$30	\$31	\$31	\$31	\$31	\$31	\$31

CAPITAL FUNDED REQUESTS REVENUE SUMMARY												
(\$ in 000s)												
2007-08 Proposed Capital Budget and Multi-Year Capital Plan												
DEPARTMENT: Building												
		2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
Other County Sources												
	Capital Outlay Reserve	1,150	1,150	1,350	0	0	0	0	0	0		2,500
	Total:	1,150	1,150	1,350	0	0	0	0	0	0		2,500
	Department Total:	1,150	1,150	1,350	0	0	0	0	0	0		2,500

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000s)										
2007-08 Proposed Capital Budget and Multi-Year Capital Plan										
Neighborhood and Unincorporated Area Municipal Services										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL	
Nuisance Control										
UNSAFE STRUCTURES DEMOLITION	1,150	1,350	0	0	0	0	0	0	2,500	
Department Total:	1,150	1,350	0	0	0	0	0	0	2,500	

Building Code Compliance

Building Code Compliance

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-2: Improved community access to information and services (priority outcome)	Meet contractor telephone inquiries and license processing demands through the addition of two Licensing Clerk positions; one in FY 2005-06 and the second in FY 2006-07 (\$79,000)	Establish a direct link between BCCO and the Miami-Dade County Permitting and Inspection Center to address telephone inquiries in support of permitting improvement initiatives
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Develop and implement customer survey and feedback tools with the addition of one Customer Service Assistant position (\$50,000)	Implement and maintain six survey and outreach initiatives to improve the department's ability to respond to customer needs in the form of information access and service provision
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Increase the number of contractor licensing seminars provided by the department from two to four a year	Increase the percentage of unlicensed contractors who become licensed after citation to 50 percent in FY 2006-07 from 37 percent in FY 2004-05
NU4-3: Consistent interpretation and application of enforcement practices	Increase the number of quality assurance audits of manufacturers and laboratories through the addition of one Product Control Inspector position (\$70,000)	Increase visits to manufacturers and labs with State of Florida approval based on Miami-Dade County Notice of Product Acceptance to achieve the stated goal of 80 percent audited
NU4-3: Consistent interpretation and application of enforcement practices	Explore the establishment of a partnership to build a product testing facility locally with the capability to simulate hurricane conditions	Verify prescriptive requirements of the Building Code resulting in better product protection for consumers

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Building Code Compliance

(\$ in 000s)

Department-wide Issues

N/A

Administration Issues

- 1 Continue to participate in state legislative process to prevent weakening of the Building Code. Monitor legislative changes and building code regulations proposed by the Florida Building Commission to ensure protection of High Velocity Hurricane Zone provisions that safeguard the construction process for the residents of Miami-Dade. The 2007 Edition of Florida Building Code will become effective in January 2008.
- 2 The Department has continued to experience growth that requires additional space allocation. The Office currently occupies the 140 West Flagler Street, 16th Floor and 11th Floor. A move to Overtown Tower II is, however, not slated for two years.

Contractor Licensing & Enforcement, Construction Trade Qualifying Board (CTQB) Issues

- 1 Increase in contractor complaints: Contractor complaints from residents have increased disproportionately to the current level of Investigator staff. An increase of 141% in complaints has been identified. The complaints have increased since recent active hurricane seasons and have remained at higher level than in previous years. Comparison of First Quarter 05-06 to First Quarter 06-07 data and average weekly intake reveals significant increases.
- 2 State legislative actions requested to address state contractor violations for expired permits. This request is part of legislative package submitted for FY 06-07.

Code Compliance Issues

- 1 Florida Building Commission changes to the Florida Building Code can impact construction regulation in Miami-Dade County requiring additional training and response. The 2007 Florida Building Code Triennial update is in progress.
- 2 The Building Code Compliance Office will continue to take an active role in facilitating building code and permit information in municipal coordination as a part of the land use and permit improvement initiatives outlined by the County Manager. Outreach efforts are intended to help reduce initial plan rejection rate and improve quality of initial plan submittals
- 3 A Crane Workshop Group is currently meeting regarding developing regulations to help safeguard crane operations for Miami-Dade County in the construction industry. The workshop is chaired by Commissioner Edmonson and is anticipated to recommend legislation during FY 06-07. Approved legislation may require additional oversight from the Building Code Compliance Office.

Product Control Issues

- 1 State changes to the product approval process can impact how construction products are approved for use in Miami-Dade County. This threat is ongoing for the local product approval process.
- 2 The recent increase in construction and repair work taking place in South Florida has prompted larger than average number of construction product manufacturer submittals to the Product Control Division.
- 3 Support the high level of product control technical review of construction products used in our area. Products approved by Miami-Dade County continue to be accepted throughout the State for construction and insurance premium discounts based on the program's recognition.
- 4 Explore establishment of a partnership with testing entity or university to gather data and verify the performance of prescriptive requirements of the Building Code

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Building Code Compliance

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE										
PROP	Board Fees and Book Sales	\$487	\$378	\$191	\$231	\$310	\$178	\$130	\$133	
PROP	Carryover	\$6,920	\$7,769	\$8,200	\$8,902	\$9,216	\$7,065	\$11,653	\$8,583	
PROP	Code Compliance Fees	\$2,093	\$2,600	\$2,855	\$3,611	\$3,725	\$3,001	\$3,200	\$3,198	
PROP	Code Fines / Lien Collections	\$89	\$160	\$183	\$176	\$209	\$145	\$145	\$173	
PROP	Contractor's Licensing and Enforcement Fees	\$1,923	\$1,896	\$1,793	\$1,756	\$2,490	\$1,626	\$1,861	\$2,042	
PROP	Fees and Charges	\$206	\$455	\$539	\$310	\$418	\$293	\$339	\$408	
PROP	Interest Earnings	\$166	\$112	\$83	\$148	\$335	\$148	\$402	\$304	
PROP	Product Control Certification Fees	\$2,142	\$1,978	\$1,746	\$1,849	\$3,273	\$1,798	\$2,300	\$2,067	
TOTAL REVENUE		\$14,026	\$15,348	\$15,590	\$16,983	\$19,976	\$14,254	\$20,030	\$16,908	
EXPENDITURES										
	Salary	\$2,929	\$3,004	\$3,406	\$3,826	\$4,164	\$4,968	\$5,462	\$5,801	0
	Overtime Salary	\$0	\$0	\$0	\$6	\$35	\$19	\$46	\$27	
	Fringe	\$670	\$679	\$870	\$1,012	\$1,146	\$1,365	\$1,524	\$1,700	0
	Overtime Fringe	\$0	\$0	\$0	\$0	\$5	\$3	\$7	\$4	
	Other Operating	\$2,543	\$3,430	\$2,366	\$2,874	\$2,855	\$3,882	\$4,263	\$4,693	
	Capital	\$114	\$35	\$46	\$51	\$118	\$100	\$144	\$215	0
TOTAL OPERATING EXPENDITURES		\$6,256	\$7,148	\$6,688	\$7,769	\$8,323	\$10,337	\$11,446	\$12,440	
	Debt Services	0	0	0	0	0	0	0	0	
	Reserves	\$0	\$0	\$0	\$0	\$0	\$3,917	\$0	\$4,468	
	Transfers	0	0	0	0	0	0	0	0	
	Other Non-Operating	0	0	0	0	0	0	0	0	
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$3,917	\$0	\$4,468	
TOTAL EXPENDITURES		\$6,256	\$7,148	\$6,688	\$7,769	\$8,323	\$14,254	\$11,446	\$16,908	

REVENUES LESS EXPENDITURES	\$7,770	\$8,200	\$8,902	\$9,214	\$11,653	\$0	\$8,584	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	60	62	67	74	75	79	88	88
Full-Time Positions Filled =	56	57	61	63	72		0	
Part-time FTEs Budgeted =	2	2	2	1.75	0	0	0	0
Temporary FTEs Budgeted =		7	5.5	5	8	6	10	5

Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Board Fees and Book Sales	\$481	\$373	\$190	\$231	\$310	\$176	\$130	\$133
Carryover	\$6,920	\$7,769	\$8,200	\$8,902	\$9,216	\$6,204	\$11,653	\$8,583
Interest Earnings	\$166	\$112	\$83	\$148	\$335	\$148	\$402	\$304
TOTAL REVENUE	\$7,567	\$8,254	\$8,473	\$9,281	\$9,861	\$6,528	\$12,185	\$9,020
EXPENDITURES								
Salary	\$773	\$730	\$935	\$1,024	\$1,133	\$1,440	\$1,453	\$1,549
Overtime Salary	\$0	\$0	\$0	\$6	\$5	\$6	\$6	\$5
Fringe	\$174	\$166	\$224	\$278	\$324	\$393	\$421	\$462
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$487	\$668	\$818	\$516	\$578	\$756	\$773	\$913
Capital	\$35	\$9	\$14	\$5	\$21	\$16	\$40	\$170
TOTAL OPERATING EXPENDITURES	\$1,469	\$1,573	\$1,991	\$1,829	\$2,061	\$2,611	\$2,693	\$3,099
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$3,917	\$0	\$4,468
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,469	\$1,573	\$1,991	\$1,829	\$2,061	\$6,528	\$2,693	\$7,567
REVENUES LESS EXPENDITURES	\$6,098	\$6,681	\$6,482	\$7,452	\$7,800	\$0	\$9,492	\$1,453

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	16	17	19	21	22	25	26	26
Full-Time Positions Filled =	15	16	17	17	22		0	
Part-time FTEs Budgeted =		0	0	0	0	0	0	0
Temporary FTEs Budgeted =		3	1.75	0.75	1	1	1.5	1

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of quarterly industry newsletters produced. Building Industry outreach efforts. The Office produces and distributes the "Cornerstone" newsletter as part of our outreach.			1	3	3	3	3	3	NU2-2

Comments/Justification: Improve community access to information and services.

The percentage of invoices processed in 21 days. Timely invoice processing.				41%	56%	80%	75%	80%	ES1-1
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Comments/Justification: Clearly defined performance expectations and standards

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add Sysytem Analyst Programmer	0	0	87	87	64	18	3	2	No	No	1	NU2-2

COMMENTS/JUSTIFICATION:Map and redesign information systems, access, sotware, storage etc. to secure environment for both our electronic records and business process. These tasks will be performed regularly to provide for yearly enhancements. Improve community access to information and services.

2	Add Administrative Secretary	0	0	54	54	36	12	3	2	No	No	1	NU2-2
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COMMENTS/JUSTIFICATION:Assist responses to public record requests as well as tracking of legislative items and bucksliip assignments. The department routinely recieves public record requests that require research and duplication of documents. This process can be more effectly coordinated through staff with clerical support. The addition of staff will also support management performance measures related to ensuring follow up with bucksliip assignments and submittal of legislative items. Improve community access to information and services.

3	Add Administrative Officer 3	0	0	82	82	60	17	3	2	No	No	1	ES1-1
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COMMENTS/JUSTIFICATION:Assist business areas with identifying appropriate benchmarks and creation of tracking mechanisms for performance improvement. Clearly defined performance expectations and standards

Activity: Code Compliance								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Code Compliance Fees	\$2,093	\$2,600	\$2,855	\$3,611	\$3,725	\$2,240	\$3,200	\$3,198
Code Fines / Lien Collections	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$2,093	\$2,603	\$2,855	\$3,611	\$3,725	\$2,240	\$3,200	\$3,198
EXPENDITURES								
Salary	\$647	\$690	\$682	\$923	\$969	\$1,073	\$1,198	\$1,296
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$140	\$135	\$157	\$207	\$228	\$257	\$303	\$339
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$465	\$427	\$421	\$709	\$604	\$891	\$889	\$1,012
Capital	\$22	\$26	\$15	\$15	\$65	\$19	\$28	\$6
TOTAL OPERATING EXPENDITURES	\$1,274	\$1,278	\$1,275	\$1,854	\$1,866	\$2,240	\$2,418	\$2,653
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,274	\$1,278	\$1,275	\$1,854	\$1,866	\$2,240	\$2,418	\$2,653
REVENUES LESS EXPENDITURES	\$819	\$1,325	\$1,580	\$1,757	\$1,859	\$0	\$782	\$545

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	9	10	10	12	12	12	14	14
Full-Time Positions Filled =	8	8	9	10	11		0	
Part-time FTEs Budgeted =		0	0	0	0	0	0	0
Temporary FTEs Budgeted =		0	0.5	1	1	1	1	0.5

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Average number of field observations per Code Specialist		10	13	13	14.5				NU3-1
Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Replaced with "Overall number of inspections and plan review observations" measure.									
Provide two industry participation meetings per year. Code Specialist will provide two industry meetings per year					2	2	2	2	NU3-1
Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Allow easier access to plans examiners (CMO Priority - Permitting Process Implementation Plan) (15)									
Number of of Florida Building Code seminar development provide per year per Code Specialist					2	2	2	2	NU3-1
Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices.									
Number of Florida Building Code Workshop hours provided per quarter					29	12	12	12	NU3-1
Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Allow easier access to plans examiners (CMO Priority - Permitting Process Implementation Plan) (15)									
Number of municipality visits provided for guidance and assistance.					118	100	100	100	NU3-3
Comments/Justification: Consistent interpretation of enforcement practices									
Percentage of BORA Staff Opinions provided for Board Appeals within seven days				100%	100%	90%	90%	90%	NU3-3
Comments/Justification: Consistent interpretation of enforcement practices.									
Number of credit hours of Florida Building Code training provided per year		115	158	150	142	130	130	130	NU3-3
Comments/Justification: Consistent interpretation and application of enforcement practices									
Percentage of certification applications processed within seven days.			100%	100%	100%	95%	95%	95%	NU3-3
Comments/Justification: Consistent interpretation of enforcement practices									
Number of inspections and plans review observation.(Replaces the prior measure of Average number of field observations per Code Specialist.)						1,365	950	1,365	NU3-1
Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Replaced previous measure>									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add Office Support Specialist 2	0	0	45	45	29	11	3	2	No	No	1	NU3-3

COMMENTS/JUSTIFICATION: Convert temporary help position to permanent position. Current staff assists with the schedule and course roster for the continuing education courses provide to code certified personnel. One hundred-fifty course hours provide each year. Staff also provide clerical support in preparing code review packets as well as handles overflow calls the section. Consistent interpretation and application of enforcement practices.

Activity: Contractor Licensing & Enforcement, Construction Trade Qualifying Board (CTQB)								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Board Fees and Book Sales	\$6	\$5	\$1	\$0	\$0	\$2	\$0	\$0
Carryover	\$0	\$0	\$0	\$0	\$0	\$583	\$0	\$0
Code Compliance Fees	\$0	\$0	\$0	\$0	\$0	\$761	\$0	\$0
Code Fines / Lien Collections	\$89	\$157	\$183	\$176	\$209	\$145	\$145	\$173
Contractor's Licensing and Enforcement Fees	\$1,923	\$1,896	\$1,793	\$1,756	\$2,490	\$1,626	\$1,861	\$2,042
TOTAL REVENUE	\$2,018	\$2,058	\$1,977	\$1,932	\$2,699	\$3,117	\$2,006	\$2,215
EXPENDITURES								
Salary	\$785	\$865	\$953	\$1,037	\$1,066	\$1,300	\$1,377	\$1,336
Overtime Salary	\$0	\$0	\$0	\$0	\$30	\$13	\$40	\$22
Fringe	\$201	\$218	\$274	\$306	\$327	\$398	\$440	\$479
Overtime Fringe	\$0	\$0	\$0	\$0	\$5	\$3	\$7	\$4
Other Operating	\$686	\$1,770	\$692	\$983	\$1,080	\$1,363	\$1,799	\$1,956
Capital	\$30	\$0	\$5	\$25	\$13	\$40	\$56	\$20
TOTAL OPERATING EXPENDITURES	\$1,702	\$2,853	\$1,924	\$2,351	\$2,521	\$3,117	\$3,719	\$3,817
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,702	\$2,853	\$1,924	\$2,351	\$2,521	\$3,117	\$3,719	\$3,817
REVENUES LESS EXPENDITURES	\$316	\$-795	\$53	\$-419	\$178	\$0	\$-1,713	\$-1,602

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	22	22	23	24	24	24	26	26
Full-Time Positions Filled =	21	20	21	21	23		0	
Part-time FTEs Budgeted =	1	1	1	1.75	0	0	0	0
Temporary FTEs Budgeted =		3	1.25	1.25	3	2	5	1.5

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of licensing applications submitted and reviewed in ten days					75.5%	80%	80%	80%	ED4-2
Comments/Justification: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County.									
Percent of licensing applications submitted and reviewed in 45 days. (Performance Measure superseded by measure reducing turnaround goal to ten days.)		70%	48%	100%					ED4-2
Comments/Justification: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County.									
Percent of unlicensed contractors who become licensed after receiving a citation		45%	36%	37%	38%	50%	50%	50%	NU4-2
Comments/Justification: Timely identification of remediation of nuisances. The performance goal requires some buyin by contractors. While those elements are not in our full control, the measure represents a stretch goal which emphasizes the focus on licensure not only enforcement.									
Percent of contractor complaints processed within 48 hours. The department assigns an Investigator to each complaint recieved.			92%	75%	67%	80%	74%	80%	NU4-2
Comments/Justification: Timely identification of remediation of nuisances.									
Percent of unlicensed activity reports responded to within 24 hours.			75%	75%	67%	80%	75%	80%	NU4-2
Comments/Justification: Timely identification of remediation of nuisances.									
Number of vehicle checkpoints conducted				2	4	3	3	3	NU4-2
Comments/Justification: Timely identification of remediation of nuisances.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add BCC Licensing Clerk - Percentage of licensing applications submitted and reviewed in ten days.	0	0	94	94	60	23	7	4	No	No	2	ED4-2

COMMENTS/JUSTIFICATION: Due to increased construction activity, additional Licensing Staff needed to meet contractor inquiries and license processing demands. Percentage of licensing applications submitted and reviewed in ten days. Application volumes have increased and current level of overtime has increased to address processing and customer service. Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County.

2	Add Contractor Enforcement Clerk - Percentage of contractor complaints processed within 48 hours.	0	0	95	95	61	23	7	4	No	No	1	NU4-2
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COMMENTS/JUSTIFICATION: Due to increased construction activity, additional Contractor Enforcement support staff needed to meet resident response needs. Increase in complaints require additional clerical staff to support Investigator functions. Percentage of contractor complaints processed within 48 hours.

Activity: Product Control								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$0	\$0	\$0	\$0	\$0	\$278	\$0	\$0
Fees and Charges	\$206	\$455	\$539	\$310	\$418	\$293	\$339	\$408
Product Control Certification Fees	\$2,142	\$1,978	\$1,746	\$1,849	\$3,273	\$1,798	\$2,300	\$2,067
TOTAL REVENUE	\$2,348	\$2,433	\$2,285	\$2,159	\$3,691	\$2,369	\$2,639	\$2,475
EXPENDITURES								
Salary	\$724	\$719	\$836	\$842	\$996	\$1,155	\$1,434	\$1,620
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$155	\$160	\$215	\$221	\$267	\$317	\$360	\$420
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$905	\$565	\$435	\$666	\$593	\$872	\$802	\$812
Capital	\$27	\$0	\$12	\$6	\$19	\$25	\$20	\$19
TOTAL OPERATING EXPENDITURES	\$1,811	\$1,444	\$1,498	\$1,735	\$1,875	\$2,369	\$2,616	\$2,871
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,811	\$1,444	\$1,498	\$1,735	\$1,875	\$2,369	\$2,616	\$2,871
REVENUES LESS EXPENDITURES	\$537	\$989	\$787	\$424	\$1,816	\$0	\$23	\$-396

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	13	13	15	17	17	18	22	22
Full-Time Positions Filled =	12	13	14	15	16		0	
Part-time FTEs Budgeted =	1	1	1	0	0	0	0	0
Temporary FTEs Budgeted =		1	2	2	3	2	2.5	2

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percentage of applications with technical review completed in 45 days.						80%	80%	80%	ED4-2
Comments/Justification: Customer-friendly environment for regulated businesses and entities with Miami-Dade County									
Percentage of applications with technical review completed in 60 days. (This measure was superseded by FY05-06 measure reducing review time to 45 days)			63%	89%					ED4-2
Comments/Justification: Customer-friendly environment for regulated businesses and entities with Miami-Dade County Add Edit Delete									
Percentage of eligible plant inspections conducted for issuance of certificates of competency				30%	80%				ED4-2
Comments/Justification: Customer-friendly environment for regulated businesses and entities with Miami-Dade County.									
Percent of BCCO visits to manufacturers and labs with State of Florida approval based on Miami-Dade's Notice Of Acceptance (NOA) (goal is to audit 80 percent of all manufacturers and labs)*			71%	32%	30%	80%	80%	80%	NU3-3
Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices.									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Building Code Compliance

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM BUILDING CODE COMPLIANCE

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Board of County Commissioners	Salary Reimbursement	No	\$0	\$73	\$77	\$77	\$0	\$77	\$0	\$77
County Attorney's Office	County Attorney's Office - Legal Services	No	\$50	\$75	\$100	\$100	\$0	\$100	\$0	\$0
Communications	Communications Department - Promotional Spots Program	No	\$0	\$0	\$85	\$85	\$0	\$85	\$0	\$85
Communications	Communications Department - Community Periodical Program	No	\$0	\$0	\$0	\$30	\$0	\$30	\$0	\$30
Total Transfer to other Departments			\$50	\$148	\$262	\$292	\$0	\$292	\$0	\$192

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO BUILDING CODE COMPLIANCE

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Total Transfer from other Departments										

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
 Department: Building Code Compliance
 (\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Administrative Reimbursement	26240, 53231	\$172	\$204	\$376	\$395		\$428	\$428	\$434
Contract Temporary Employee Costs	21510	\$116	\$136	\$110	\$127	0	\$125	\$176	\$182
Rent	25190	\$198	\$198	\$198	\$303	0	\$332	\$329	\$328
Travel Costs	31210, 31215, 31220,	\$16	\$28	\$70	\$58	0	\$137	\$123	\$159
Office of Commission Auditors - Legislative Support	26260	\$0	\$30	\$31	\$31	0	\$31	\$31	\$31
Office of Intergovernmental Affairs	26260	\$0	\$43	\$46	\$46	0	\$46	\$46	\$46

Capital Improvements

Capital Improvements

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Continue to provide County departments with the web-based CIIS that includes templates of standard construction contract language, documents, and formats; update database with departmental capital budget schedules and payment information	Maintain and make available a centralized resource with standardized construction contract language and related documents, provide an information clearinghouse for contractor and project manager performance, and share project scheduling information to maximize construction timing
ES3-1: Streamlined and responsive procurement process	Continue to facilitate the selection of A&E design consultants, increase utilization of A&E industry in the EDP, and continue to process construction contracting documents for non-controversial projects under the County's Expedite Ordinance; consolidate advertising program that will yield operating savings (\$20,000)	Maintain the number of selection days at 120 in FY 2006-07, continue to increase the number of EDP work assignments to 220 in FY 2006-07 from 200 in FY 2005-06 and process more than 300 expedited contract advertisements, awards, change orders, and professional services agreements
ES3-3: "Best-value" goods and services (price, quality, terms and conditions)	Encourage County departments and construction trade vendors to increase utilization of Miscellaneous Construction Contracts (MCC)	Process MCC requests from the date of Request for Price Quotation (RPQ) to MCC Contract Award in 35 days or less
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Coordinate the BBC project planning and scheduling and continue to monitor infrastructure capital projects to ensure adherence to budgets and schedules	Administer BBC program, prepare annual Impact Fee reports, oversee the commitment of all remaining QNIP funding to planned projects during FY 2006-07

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Capital Improvements

(\$ in 000s)

Department-wide Issues

- 1 Increase BBC GOB administrative flexibility to accelerate projects not programmed under a particular bond series and to consolidate projects and budgets as required to maximize appropriate expenditure of bond funds in response to project readiness and other mitigating factors including escalation of construction costs
- 2 Determine strategies for increasing CIP spending as a percentage of the approved capital budget
- 3 Identify ways to improve interdepartmental joint ventures on construction contracting and implementation
- 4 Continued utilization by departments of the Capital Improvement Information System (CIIS) to ensure that project status and payment data are continually updated and Past Performance Evaluations of construction contractors and consultants are done on completed projects so that the CIIS can be used to generate timely and accurate reports to the Board, County executive staff, and the public.
- 5 Continue to identify ways to streamline the capital construction contracting process by continuously reviewing processing time for standard expedited contracts and Miscellaneous Construction Contracts (MCC) and by pursuing legislative changes to raise the MCC limit from \$1M to \$2.5M allowing 75% of construction contracts to be bid in 60 days.
- 6 Continuous review of A&E selection procedures, EDP, and MCC to maximize County contracting opportunities in areas that cannot be met in-house
- 7 Continue to work with departments to streamline the A&E initial selection process to meet the AO3-39 goal of 120 days (90 days under the proposed revision to the AO) with an additional 60 days for contract award and execution through the Expedite process or through utilization of the MCC
- 8 Continue maximizing utilization by user departments and the industry of the Equitable Distribution Program for projects under \$1M and the Construction Inspection Services (CIS) for projects over \$1M where such services cannot be met by County staffing

Contracts and Standards Issues

- 1 Improve departmental utilization of the Capital Improvement Information System (CIIS) to obtain timely updates on project status and Past Performance Evaluations of contractor performance on completed projects
- 2 Pursue the necessary legislative changes to raise the Miscellaneous Construction Contracts (MCC) limit from \$1M to \$2.5M which would allow 75% of construction contracts to be bid in 60 days
- 3 Development of a certification program to train Construction/Project Management staff county-wide on a unified approach and standards
- 4 Countywide adoption of standard construction language and uniform policy and procedures provided in CIIS to improve construction management and increase contractor participation on County projects

Professional Services Issues

- 1 Monitor departmental adherence to their capital budgets and planned project design schedules which impacts utilization of the A&E selection process and the Equitable Distribution Program.
- 2 Continuously review A&E and EDP selection procedures in conjunction with industry and user departments to increase County contracting opportunities for a greater number of firms
- 3 Obtain Past Performance Evaluations (PPEs) from user departments on all completed A&E Consultant and EDP assignments
- 4 Continue monitoring Construction Inspection Services (CIS) rotational pool, created in FY 2006, for projects over \$1M to track departmental usage

BBC Bond Program Issues

- 1 Obtain timely updates to CIIS database essential to monitoring the progress and status of BBC GOB projects and providing accurate reports to the Board, County executive staff, and the public
- 2 Increase administrative flexibility to accelerate projects not originally programmed or funded for implementation within a particular GOB bond series
- 3 Improve flexibility in consolidating facilities and budgets to maximize use of bond funding in response to escalating construction costs resulting from market forces or external disasters

Administration Issues

- 1 Determine strategies for increasing CIP spending as a percentage of the approved capital budget
- 2 Assure that the County maintains a sufficient tax base and millage rates to issue BBC bonds both timely and in adequate amounts to meet GOB capital project development schedules
- 3 Identify ways to improve interdepartmental joint ventures on construction contracting and implementation
- 4 Continuous review of local, state, and federal legislation that impacts the County's ability to effectively implement and manage the CIP

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Capital Improvements									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$618	\$618	\$2,409
UMSA	General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$264	\$264	\$1,034
PROP	Building Better Communities Bond Interest	\$0	\$0	\$0	\$577	\$1,494	\$1,505	\$1,485	\$1,641
PROP	Capital Working Fund	\$0	\$2,711	\$3,243	\$3,404	\$4,283	\$2,420	\$1,566	\$0
PROP	Carryover	\$55	\$0	\$119	\$15	\$13	\$0	\$848	\$0
PROP	Federal Grants	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Fees and Charges	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Impact Fee Administration	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	State Grants	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Stormwater Utility Fees (Municipalities)	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	QNIP Bond Proceeds	\$379	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$1,310	\$2,711	\$3,362	\$3,996	\$5,790	\$4,807	\$4,781	\$5,084
EXPENDITURES									
	Salary	\$855	\$1,510	\$2,044	\$2,687	\$3,130	\$3,279	\$3,276	\$3,426
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$179	\$316	\$484	\$569	\$756	\$864	\$771	\$916
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$263	\$749	\$768	\$708	\$1,041	\$652	\$722	\$730
	Capital	\$13	\$17	\$51	\$19	\$14	\$12	\$12	\$12
TOTAL OPERATING EXPENDITURES		\$1,310	\$2,592	\$3,347	\$3,983	\$4,941	\$4,807	\$4,781	\$5,084
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$1,310	\$2,592	\$3,347	\$3,983	\$4,941	\$4,807	\$4,781	\$5,084
REVENUES LESS EXPENDITURES		\$0	\$119	\$15	\$13	\$849	\$0	\$0	\$0

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	18	33	34	41	42	38	38	38
Full-Time Positions Filled =	16	29	34	34	36		38	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Administration**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$63	\$63	\$316
General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$27	\$27	\$136
Building Better Communities Bond Interest	\$0	\$0	\$0	\$114	\$553	\$381	\$39	\$60
Capital Working Fund	\$0	\$410	\$477	\$309	\$278	\$248	\$146	\$0
Carryover	\$0	\$0	\$24	\$3	\$3	\$0	\$79	\$0
TOTAL REVENUE	\$0	\$410	\$501	\$426	\$834	\$719	\$354	\$512
EXPENDITURES								
Salary	\$0	\$227	\$288	\$346	\$515	\$579	\$279	\$378
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$47	\$67	\$76	\$101	\$128	\$66	\$111
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$109	\$136	\$1	\$216	\$11	\$8	\$22
Capital	\$0	\$3	\$7	\$0	\$2	\$1	\$1	\$1
TOTAL OPERATING EXPENDITURES	\$0	\$386	\$498	\$423	\$834	\$719	\$354	\$512
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$386	\$498	\$423	\$834	\$719	\$354	\$512
REVENUES LESS EXPENDITURES	\$0	\$24	\$3	\$3	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	2	2	3	4	4	2	3
Full-Time Positions Filled =		2	2	2	4		2	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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Activity: BBC Bond Program**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Building Better Communities Bond Interest	\$0	\$0	\$0	\$463	\$941	\$1,124	\$1,446	\$1,581	
Capital Working Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL REVENUE	\$0	\$0	\$0	\$463	\$941	\$1,124	\$1,446	\$1,581	
EXPENDITURES									
Salary	\$0	\$0	\$0	\$357	\$638	\$722	\$984	\$1,063	
Overtime Salary	0	0	0	0	0	0	0	0	
Fringe	\$0	\$0	\$0	\$38	\$148	\$184	\$216	\$261	
Overtime Fringe	0	0	0	0	0	0	0	0	
Other Operating	\$0	\$0	\$0	\$68	\$152	\$215	\$244	\$255	0
Capital	\$0	\$0	\$0	\$0	\$3	\$3	\$2	\$2	0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$463	\$941	\$1,124	\$1,446	\$1,581	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$463	\$941	\$1,124	\$1,446	\$1,581	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =				7	7	8	10	10
Full-Time Positions Filled =				6	7		10	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of County department Series 2005 GOB funds expended/contracted	N/A	N/A	N/A	N/A		35%	35%	75%	ES8-2
Comments/Justification:									
Percent of municipal project Series 2005 GOB funds expended/contracted	N/A	N/A	N/A	N/A		16%	16%	50%	ES1-1
Comments/Justification:									
Percent of Not-For-Profit project Series 2005 GOB funds expended/contracted	N/A	N/A	N/A	N/A		18%	18%	55%	ES1-1
Comments/Justification:									
Complete the design of 11 and construction of 9 BBC GOB projects (21 projects) by the end of 2007							16	21	ED1-1
Comments/Justification: Project the completion of 9 design projects and 7 construction projects by 9/30/07 and all 11 design and 9 construction projects by 12/30/07									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	BBC GOB Public Education Campaign	0	0	150500	150500	0	0	150500	0	No	No	0	NU2-1

COMMENTS/JUSTIFICATION: Will highlight BBC GOB activities & achievements via radio spots in English, Spanish, & Creole on 12 stations; TV spots on 2 Stations; and programs on 5 radio stations.

Activity: Contracts and Standards								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$371	\$371	\$1,357
General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$159	\$159	\$582
Building Better Communities Bond Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Working Fund	\$0	\$1,641	\$1,910	\$2,156	\$2,645	\$1,453	\$956	\$0
Carryover	\$55	\$0	\$95	\$12	\$7	\$0	\$518	\$0
Federal Grants	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees and Charges	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee Administration	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$0
QNIP Bond Proceeds	\$379	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Utility Fees (Municipalities)	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$1,310	\$1,641	\$2,005	\$2,168	\$2,652	\$1,983	\$2,004	\$1,939
EXPENDITURES								
Salary	\$855	\$913	\$1,153	\$1,247	\$1,298	\$1,238	\$1,291	\$1,207
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$179	\$187	\$269	\$283	\$335	\$366	\$305	\$330
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$263	\$435	\$542	\$609	\$609	\$375	\$403	\$397
Capital	\$13	\$11	\$29	\$19	\$9	\$4	\$5	\$5
TOTAL OPERATING EXPENDITURES	\$1,310	\$1,546	\$1,993	\$2,158	\$2,251	\$1,983	\$2,004	\$1,939
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,310	\$1,546	\$1,993	\$2,158	\$2,251	\$1,983	\$2,004	\$1,939
REVENUES LESS EXPENDITURES	\$0	\$95	\$12	\$10	\$401	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	18	21	20	20	20	16	16	15
Full-Time Positions Filled =	16	17	20	16	16		16	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of construction contract awards reviewed under Expedite Ordinance 00-104		63	55	59	29	50	50	50	ES1-1
Comments/Justification:									
Percent of contract awards approved or returned to initiating department within 6 working days				52	84	90	90	90	ES1-1
Comments/Justification: Performance measure instituted in third quarter of FY 2005									
Number of Miscellaneous Construction Contracts releases/work orders issued to pre-qualified pool of construction contractors		730	973	1,051	1746	1800	1,800	1,800	ED4-2
Comments/Justification: MCC function assumed by OCI in 2nd quarter of FY 2003									
Value of construction contract awards reviewed under Expedite Ordinance 00-104		\$217M	\$145M	\$146M	\$93M	\$120M	\$120M	\$120M	ES1-1
Comments/Justification:									
Value of Miscellaneous Construction Contracts releases/work orders issued to pre-qualified construction contractors		\$26M	\$65M	\$61M	\$157M	\$125M	\$125M	\$125M	ED4-2
Comments/Justification:									
Implement a Job Order Contracting (JOC) system to streamline and expedite performance of maintenance, renovation, repair and minor construction projects by the end of 2007: Hire JOC consultant, select JOC contractors by 9/07; issue first WO by 10/07							9/30/07	10/07	ES1-1
Comments/Justification: System to be operational by 10/07; data to be collected in FY08 will include # work orders issued; and average # days between request for project and project completion									

Activity: Professional Services**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$184	\$184	\$736
General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$78	\$78	\$316
Building Better Communities Bond Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Working Fund	\$0	\$660	\$856	\$939	\$1,360	\$719	\$464	\$0
Carryover	\$0	\$0	\$0	\$0	\$3	\$0	\$251	\$0
TOTAL REVENUE	\$0	\$660	\$856	\$939	\$1,363	\$981	\$977	\$1,052
EXPENDITURES								
Salary	\$0	\$370	\$603	\$737	\$679	\$740	\$722	\$778
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$82	\$148	\$172	\$172	\$186	\$184	\$214
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$205	\$90	\$30	\$64	\$51	\$67	\$56
Capital	\$0	\$3	\$15	\$0	\$0	\$4	\$4	\$4
TOTAL OPERATING EXPENDITURES	\$0	\$660	\$856	\$939	\$915	\$981	\$977	\$1,052
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$660	\$856	\$939	\$915	\$981	\$977	\$1,052
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$448	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	10	12	11	11	10	10	10
Full-Time Positions Filled =		10	12	10	9		10	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
A&E Selection Processing time: number of days from approved Request-to-Advertise to conclusion of negotiations			161	148	102	110	110	110	ED4-2
Comments/Justification: Processing time may be able to be reduced to 90 days under the proposed revision to AO 3-39 to be presented to the Board in FY 2006									
Number of new Equitable Distribution Program work assigned to eligible design consultant firms on a rotational basis			144	182	223	250	250	250	ED4-2
Comments/Justification:									
Number of days to process Professional Services Agreements from request/consultant selection to contract execution				31	34	30	30	30	ED4-2
Comments/Justification: Processing time may be reduced under the proposed revision to AO 3-39 to be presented to the Board in FY 2006									
Estimated Service Fees for new Equitable Distribution Program work assignments to eligible design consultant firms on a rotational basis			\$8M	\$8M	13M	\$14M	\$14M	\$14M	ED1-1
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Capital Improvements

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM CAPITAL IMPROVEMENTS

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Communications	Communications Department – Promotional Spots Program	No	\$0	\$0	\$25	\$25	\$35	\$35	\$35	\$35
Board of County Commissioners	Board of County Commissioners – Office of Commission Auditor	No	\$0	\$30	\$31	\$31	\$31	\$31	\$31	\$31
Communications	Communications Department – Community Periodical Program	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Total Transfer to other Departments			\$0	\$30	\$56	\$86	\$96	\$96	\$96	\$96

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO CAPITAL IMPROVEMENTS

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Environmental Resources Management	Contract management for the DERM Tree Canopy Program - shown as a reduction of expenditures	No	\$40	\$38	\$42	\$42	\$28	\$38	\$30	\$30
Total Transfer from other Departments			\$40	\$38	\$42	\$42	\$28	\$38	\$30	\$30

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Capital Improvements

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Administrative Reimbursement	32120, 26240, 53231	\$0	\$0	\$99	\$103	\$145	\$37	\$37	\$49
Rent	25190	\$71	\$80	\$114	\$114	\$214	\$88	\$88	\$87
Communications Department for Promotional Spots	32129, 31420, 31430	\$0	\$25	\$25	\$35	\$35	\$35	\$35	\$35
Office of the Commission Auditor	32130, 32129	\$0	\$30	\$31	\$31	\$31	\$31	\$31	\$31
Community Periodical Program	31460, 31430	\$0	\$0	\$0	\$0	\$30	\$30	\$30	\$30

Elections

Elections

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-2: Conveniently accessed and easy-to-use services	Ensure that all polling places are compliant with the Americans with Disabilities Act (ADA) (\$2 million from Capital Outlay Reserve (COR))	Comply with the federal Help America Vote Act by ensuring all 534 polling places in Miami-Dade County are ADA compliant; all permanent renovations will be completed during FY 2006-07
ES4-6: County processes improved through information technology	Complete the initial roll out of the Electronic Document Management System (EDMS) during FY 2007-08 for the purpose of converting paper documents into electronically stored files (\$575,000 from COR)	Ensure the proper safekeeping of and improve the ease of access to the department's archived paper records
ES5-1: Expeditiously provide Departments with qualified personnel	Recruit and train 7,500 poll workers	Ensure efficient elections throughout Miami-Dade County
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Renovate Elections Headquarters to withstand a category 5 hurricane (\$2.8 million; department will reapply for federal grant funding in FY 2006-07)	Safeguard over \$30 million in assets and enable Elections to remain operational during hurricane season
ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)	Continue to provide 20 early voting sites for general countywide elections	Provide additional opportunities for any registered voter to cast a vote in countywide general elections
ES10-3: Votes counted and reported accurately and quickly	Purchase two M650 election tabulators (\$150,000 from COR) by the end of FY 2006-07 and lease the Relia-vote system for paper ballots (\$2.085 million between FY 2005-06 and FY 2009-2010)	Acquire and implement technology to tabulate and report votes more accurately and quickly
ES10-4: Integrity of voter records maintained	Replace existing voter registration system during FY 2006-07 (\$900,000 from COR)	Enhance departmental voter registration management and reporting capabilities; ensure sufficient backup support for the County's voter registration system

ES10-4: Integrity of voter records maintained	Upgrade electrical system at Elections Headquarters by the end of FY 2006-07 (\$750,000 from COR); implement safety plan in the tabulation room (\$100,000 from COR); renovate the warehouse racking system (\$250,000 from COR); and complete other facility upgrades (\$200,000 from COR)	Ensure continued operations, especially during an election; protect critical election equipment; maximize use of space at Elections Headquarters
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REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Elections

(\$ in 000s)

Department-wide Issues

- 1 Continue to explore the possibility of acquiring optical scanning technology to replace the current touch screen voting system; a final decision will be based on the fiscal impact and the ability to have equipment that can communicate/interface with voters in their preferred language.
- 2 Ensure that the Elections building structure is prepared to withstand a category 5 storm to safeguard over \$30 million in assets. The election timeline often falls within hurricane season and we must be able to protect records, data and election related equipment to be able to remain operational during hurricane season. The Department will continue to apply for mitigation funds to subsidize cost of the project.
- 3 Recruit, train and retain poll workers and elections support staff throughout the County to provide for efficient elections. The significant number of elections support staff inclusive of their training requirements will ensure that all support staff are able to perform at a high level of efficiency to deliver excellent service.
- 4 Ensure that all polling locations remain ADA compliant. Florida Legislature passed a bill that required all polling places in Florida to be accessible to persons with a disability by August 2006.

Office of the Director Issues

- 1 Implement a media advertisement plan. This plan is integral to educating and informing all Miami-Dade County residents regarding election related issues, including the process for exercising their right to vote.
- 2 Continue to explore the possibility of acquiring optical scanning technology to replace the current touch screen voting system; a final decision will be based on the fiscal impact and the ability to have equipment that can communicate/interface with voters in their preferred language. The Department is waiting for the state Division of Elections and the Florida Legislature to address this issue.

Elections Operations Issues

- 1 Meet increasing demand for absentee ballot requests. The implementation of an automated system has enhanced our quality control and expedited the mailing and authentication of this labor intensive process. This new system also tracks each individual ballot that is mailed to voters.
- 2 Address increased ballot printing and postage costs due to increase in the volume of absentee ballots requested and postage rate increase.

Electronic Voting Issues

- 1 Ensure the proper coding of all municipal and countywide elections. Logic and accuracy tests are performed to ensure the integrity of each election.
- 2 Maintain the latest state approved release of voter applications and equipment. Ensure county follows the stated guidelines using the latest certified version.
- 3 Continue to develop the scope of work to replace the current Voter Registration System. Elections staff has begun to work with the Department of Procurement to address the process of acquiring the new Voter Registration System.
- 4 Automate the signature verification process at all polling locations by implementing a new on-line authentication system (Electronic Poll Books).

Finance & Administration Issues

- 1 Ensure that the proper funding levels are met within the budget year by reviewing monthly financial reports.
- 2 Review and audit all campaign financing reports in a timely manner.
- 3 Continue to monitor vacancy levels to ensure that all positions remain filled.
- 4 Continue the implementation of EDMS throughout all divisions

Voter Services/Registration Issues

- 1 Meet state mandate to process all Voter Registration forms within 15 days of receipt. This information is submitted via the statewide Florida Voters Registration System (FVRS); accurate and current records must be maintained.
- 2 Meet state and/or county requirements to process all voter petitions in a timely manner.
- 3 Ensure that all registered voters receive an updated voter information card prior to the Presidential election.

Voter Outreach & Training Issues

- 1 Maintain an aggressive voter education program to ensure that all registered voters in Miami-Dade County feel confident and trust that the election process is secure.
- 2 Continue to recruit and train poll workers and elections support staff using a state defined training program. The program will result in better qualified election support staff.
- 3 Continue to establish our relationship with the various Chambers of Commerce; Universities and other organizations to enhance our ability to recruit poll workers.

Warehouse & Logistics Issues

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- 1 Distribute voting equipment and supplies to all polling locations in a timely and accurate manner to ensure that all equipment and materials are delivered to the proper polling locations.
- 2 Manage and coordinate a warehouse logistic plan for all elections to ensure the timely and efficient delivery of all equipment and supplies.
- 3 Manages polling places and ensures that they meet Federal and State ADA requirements.
- 4 Implement an Asset Management System

GENERAL DEPARTMENTAL FINANCIAL SUMMARY										
Department: Elections										
(\$ in 000s)										
A) OPERATING BUDGET - REVENUES AND EXPENDITURES										
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE										
CW	General Fund Countywide	\$7,019	\$13,681	\$16,706	\$19,249	\$14,544	\$17,342	\$17,342	\$23,492	
CW	Municipal Reimbursement	\$0	\$0	\$0	\$0	\$958	\$300	\$300	\$298	
STATE	State Grants	\$0	\$0	\$307	\$442	\$300	\$260	\$260		
TOTAL REVENUE		\$7,019	\$13,681	\$17,013	\$19,249	\$15,944	\$17,942	\$17,902	\$24,050	
EXPENDITURES										
	Salary	\$3,550	\$4,602	\$6,855	\$6,945	\$7,345	\$7,646	\$8,562	\$8,535	0
	Overtime Salary	\$456	\$2,803	\$1,507	\$1,746	\$973	\$727	\$1,397	\$1,420	
	Fringe	\$850	\$869	\$1,381	\$1,639	\$2,104	\$2,278	\$2,233	\$2,383	0
	Overtime Fringe	\$120	\$171	\$187	\$248	\$0	\$110	\$11	\$261	
	Other Operating	\$2,043	\$5,236	\$6,939	\$8,109	\$5,155	\$6,676	\$8,545	\$10,880	
	Capital	\$0	\$0	\$144	\$562	\$367	\$505	\$499	\$571	0
TOTAL OPERATING EXPENDITURES		\$7,019	\$13,681	\$17,013	\$19,249	\$15,944	\$17,942	\$21,247	\$24,050	
	Debt Services	0	0	0	0	0	0	0	0	
	Reserves	0	0	0	0	0	0	0	0	
	Transfers	0	0	0	0	0	0	0	0	
	Other Non-Operating	0	0	0	0	0	0	0	0	
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES		\$7,019	\$13,681	\$17,013	\$19,249	\$15,944	\$17,942	\$21,247	\$24,050	
REVENUES LESS EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$-3,345	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	68	71	94	102	120	120	120	122
Full-Time Positions Filled =	68	69	87	95	120		120	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Elections Operations								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$609	\$2,101	\$2,471	\$3,161	\$1,844	\$3,028	\$3,028	\$3,192
Municipal Reimbursement	\$0	\$0	\$0	\$0	\$230	\$75	\$75	\$73
TOTAL REVENUE	\$609	\$2,101	\$2,471	\$3,161	\$2,074	\$3,103	\$3,103	\$3,265
EXPENDITURES								
Salary	\$279	\$668	\$1,189	\$1,479	\$971	\$1,281	\$1,257	\$1,224
Overtime Salary	\$93	\$826	\$440	\$615	\$128	\$150	\$210	\$210
Fringe	\$51	\$101	\$134	\$331	\$268	\$305	\$305	\$275
Overtime Fringe	\$30	\$39	\$44	\$99	\$0	\$21	\$0	\$39
Other Operating	\$156	\$467	\$664	\$591	\$707	\$981	\$1,654	\$1,136
Capital	\$0	\$0	\$0	\$46	\$0	\$365	\$365	\$381
TOTAL OPERATING EXPENDITURES	\$609	\$2,101	\$2,471	\$3,161	\$2,074	\$3,103	\$3,791	\$3,265
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$609	\$2,101	\$2,471	\$3,161	\$2,074	\$3,103	\$3,791	\$3,265
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-688	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	13	13	14	14	16	16	16	18
Full-Time Positions Filled =	13	12	13	12	16		16	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of polling places in compliance with the Americans with Disabilities Act (total polling places: 527)	0	0	185	235	527	527	527	527	ES1-2
Comments/Justification:									
Percentage of voters who voted by absentee ballot	0	0	0	0	0	30	30	30	ES10-2
Comments/Justification:									
Percentage of public service requests processed within 5 days	n/a	n/a	n/a	n/a	95%	95%	95%	95%	ES10-2
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	The addition of two staff members in the Operations Division will support the absentee ballot requests and mailing process to ensure timely mailings and to provide support to the Relia-Vote mailing system.	0	0	0	0	53	22	0	0	No	No	2	ES10-2

COMMENTS/JUSTIFICATION: Will enhance service delivery and meet state guidelines as well as continue to decrease seasonal staffing requirements.

Activity: Electronic Voting								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,394	\$2,058	\$2,749	\$2,150	\$2,795	\$2,998	\$2,998	\$4,401
Municipal Reimbursement	\$0	\$0	\$0	\$0	\$200	\$75	\$75	\$75
State Grants	\$0	\$0	\$0	\$0	\$87	\$40	\$0	\$0
TOTAL REVENUE	\$1,394	\$2,058	\$2,749	\$2,150	\$3,082	\$3,113	\$3,073	\$4,476
EXPENDITURES								
Salary	\$764	\$804	\$1,519	\$1,091	\$1,204	\$1,232	\$1,339	\$1,416
Overtime Salary	\$64	\$501	\$260	\$123	\$107	\$60	\$210	\$230
Fringe	\$152	\$153	\$274	\$178	\$295	\$330	\$337	\$356
Overtime Fringe	\$10	\$11	\$10	\$12	\$0	\$9	\$0	\$42
Other Operating	\$404	\$589	\$678	\$746	\$1,172	\$1,382	\$1,380	\$2,282
Capital	\$0	\$0	\$8	\$0	\$304	\$100	\$100	\$150
TOTAL OPERATING EXPENDITURES	\$1,394	\$2,058	\$2,749	\$2,150	\$3,082	\$3,113	\$3,366	\$4,476
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,394	\$2,058	\$2,749	\$2,150	\$3,082	\$3,113	\$3,366	\$4,476
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-293	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	12	12	14	15	18	18	18	18
Full-Time Positions Filled =	12	12	13	13	18		18	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of absentee ballots tabulated by 7pm on election night for all countywide elections	n/a	n/a	n/a	n/a	90%	90%	90%	100%	ES10-2
Comments/Justification:									
Percent of election results available in a timely fashion	n/a	n/a	100%	100%	100%	100%	100%	100%	ES10-3
Comments/Justification:									
Percent of absentee ballots tabulated by 7:30pm on election night for all municipal elections	n/a	n/a	n/a	n/a	95%	90%	90%	100%	ES10-2
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Recurring operating costs associated with capital budget request for a new voter registration system	125	0	0	125	0	0	125	0	No	No	0	ES10-2
COMMENTS/JUSTIFICATION:Beginning in FY 2008-09, this recurring expense will begin to impact the department's operating budget if the capital request for a new voter registration system is funded. Annual amount will pay for future system enhancements, modular modifications, coding, yearly maintenance expenses relating to software upgrades and proper connectivity link with statewide database.													
5	Recurring operating costs associated with capital budget request for an Electronic Document Management System	50	0	0	50	0	0	50	0	No	No	0	ES10-2
COMMENTS/JUSTIFICATION:Beginning in FY2008-09, This annual charge will pay for maintenance and database requirements to implement a department wide EDMS process. Amount subject to change by ETSD													

Activity: Finance & Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund	\$767	\$2,322	\$4,208	\$5,904	\$2,550	\$3,196	\$3,196	\$3,378
Countywide								
TOTAL REVENUE	\$767	\$2,322	\$4,208	\$5,904	\$2,550	\$3,196	\$3,196	\$3,378
EXPENDITURES								
Salary	\$351	\$385	\$1,265	\$874	\$923	\$1,054	\$1,120	\$1,024
Overtime Salary	\$57	\$217	\$173	\$140	\$68	\$65	\$75	\$60
Fringe	\$73	\$69	\$307	\$274	\$422	\$583	\$519	\$579
Overtime Fringe	\$9	\$11	\$19	\$19	\$0	\$10	\$11	\$11
Other Operating	\$277	\$1,640	\$2,320	\$4,081	\$1,116	\$1,454	\$1,474	\$1,674
Capital	\$0	\$0	\$124	\$516	\$21	\$30	\$30	\$30
TOTAL OPERATING EXPENDITURES	\$767	\$2,322	\$4,208	\$5,904	\$2,550	\$3,196	\$3,229	\$3,378
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$767	\$2,322	\$4,208	\$5,904	\$2,550	\$3,196	\$3,229	\$3,378
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-33	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	10	11	17	17	18	18	18	18
Full-Time Positions Filled =	10	11	16	17	18		18	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of campaign compliance audits completed within established time frame	n/a	n/a	2%	10%	98%	100%	100%	100%	ES10-5
Comments/Justification:									
Number of monthly financial reports produced	0	0	6	12	12	12	12	12	ES10-1
Comments/Justification:									

Activity: Office of the Director								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,433	\$1,603	\$1,639	\$1,907	\$1,209	\$1,405	\$1,405	\$1,529
State Grants	\$0	\$0	\$0	\$0	\$190	\$60	\$60	\$60
TOTAL REVENUE	\$1,433	\$1,603	\$1,639	\$1,907	\$1,399	\$1,465	\$1,465	\$1,589
EXPENDITURES								
Salary	\$522	\$595	\$717	\$721	\$736	\$519	\$505	\$532
Overtime Salary	\$5	\$125	\$20	\$18	\$16	\$20	\$17	\$20
Fringe	\$147	\$131	\$175	\$132	\$136	\$117	\$113	\$123
Overtime Fringe	\$0	\$3	\$0	\$0	\$0	\$3	\$0	\$4
Other Operating	\$759	\$749	\$727	\$1,036	\$511	\$806	\$774	\$910
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$1,433	\$1,603	\$1,639	\$1,907	\$1,399	\$1,465	\$1,409	\$1,589
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,433	\$1,603	\$1,639	\$1,907	\$1,399	\$1,465	\$1,409	\$1,589
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$0

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B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	6	7	7	7	5	5	5	5
Full-Time Positions Filled =	6	6	7	7	5		5	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of registered voters in Miami-Dade County (in thousands)	n/a	933	1,000	1,075	1,080	1,195	1,195	1,195	ES2-2
Comments/Justification:									
Number of election related media interviews	n/a	n/a	n/a	n/a	30	50	50	60	ED2-2
Comments/Justification:									

Activity: Voter Outreach & Training								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,086	\$2,807	\$2,761	\$2,943	\$2,123	\$2,655	\$2,655	\$4,336
Municipal Reimbursement	\$0	\$0	\$0	\$0	\$198	\$0	\$0	\$0
State Grants	\$0	\$0	\$307	\$0	\$165	\$200	\$200	\$200
TOTAL REVENUE	\$1,086	\$2,807	\$3,068	\$2,943	\$2,486	\$2,855	\$2,855	\$4,536
EXPENDITURES								
Salary	\$789	\$952	\$906	\$1,098	\$1,216	\$1,325	\$1,496	\$1,510
Overtime Salary	\$68	\$360	\$167	\$257	\$157	\$150	\$215	\$300
Fringe	\$202	\$197	\$211	\$333	\$350	\$308	\$302	\$322
Overtime Fringe	\$23	\$30	\$32	\$36	\$0	\$23	\$0	\$55
Other Operating	\$4	\$1,268	\$1,752	\$1,219	\$763	\$1,049	\$2,011	\$2,349
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$1,086	\$2,807	\$3,068	\$2,943	\$2,486	\$2,855	\$4,024	\$4,536
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,086	\$2,807	\$3,068	\$2,943	\$2,486	\$2,855	\$4,024	\$4,536
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-1,169	\$0

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	12	12	17	17	18	18	18	18
Full-Time Positions Filled =	12	12	16	15	18		18	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of community events held annually to promote voter education*	0	0	1,223	484	995	360	360	700	ES10-1

Comments/Justification:

Activity: Voter Services/Registration**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,324	\$1,782	\$2,023	\$1,290	\$2,268	\$2,230	\$2,230	\$3,273
Municipal Reimbursement	\$0	\$0	\$0	\$0	\$130	\$75	\$75	\$75
TOTAL REVENUE	\$1,324	\$1,782	\$2,023	\$1,290	\$2,398	\$2,305	\$2,305	\$3,348
EXPENDITURES								
Salary	\$652	\$813	\$891	\$710	\$1,193	\$1,178	\$1,386	\$1,385
Overtime Salary	\$73	\$329	\$187	\$182	\$159	\$107	\$245	\$200
Fringe	\$183	\$179	\$237	\$170	\$353	\$360	\$352	\$379
Overtime Fringe	\$29	\$30	\$33	\$29	\$0	\$17	\$0	\$37
Other Operating	\$387	\$431	\$663	\$199	\$693	\$643	\$559	\$1,347
Capital	\$0	\$0	\$12	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$1,324	\$1,782	\$2,023	\$1,290	\$2,398	\$2,305	\$2,542	\$3,348
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,324	\$1,782	\$2,023	\$1,290	\$2,398	\$2,305	\$2,542	\$3,348
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-237	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	12	12	15	20	24	24	24	24
Full-Time Positions Filled =	12	12	13	20	24		24	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of voters who voted early - countywide elections.	0	0	0	15	16	20	20	20	ED1-1

Comments/Justification:

Activity: Warehouse & Logistics**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$406	\$1,008	\$855	\$1,894	\$1,755	\$1,830	\$1,830	\$3,383
Municipal Reimbursement	\$0	\$0	\$0	\$0	\$200	\$75	\$75	\$75
TOTAL REVENUE	\$406	\$1,008	\$855	\$1,894	\$1,955	\$1,905	\$1,905	\$3,458
EXPENDITURES								
Salary	\$193	\$385	\$368	\$972	\$1,102	\$1,057	\$1,459	\$1,444
Overtime Salary	\$96	\$445	\$260	\$411	\$338	\$175	\$425	\$400
Fringe	\$42	\$39	\$43	\$221	\$280	\$275	\$305	\$349
Overtime Fringe	\$19	\$47	\$49	\$53	\$0	\$27	\$0	\$73
Other Operating	\$56	\$92	\$135	\$237	\$193	\$361	\$693	\$1,182
Capital	\$0	\$0	\$0	\$0	\$42	\$10	\$4	\$10
TOTAL OPERATING EXPENDITURES	\$406	\$1,008	\$855	\$1,894	\$1,955	\$1,905	\$2,886	\$3,458
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$406	\$1,008	\$855	\$1,894	\$1,955	\$1,905	\$2,886	\$3,458
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-981	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	3	4	10	12	21	21	21	21
Full-Time Positions Filled =	3	4	9	11	21		21	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Days to collect equipment and supplies from polling places (goal is 5 days)	n/a	n/a	n/a	n/a	5	5	5	5	ES10-2
Comments/Justification:									
Number of polling places that had errors in delivery of election supplies - 527 polling locations	n/a	n/a	n/a	n/a	3	1	3	1	ES10-2
Comments/Justification:									
Percentage of public service requests processed within 5 days	n/a	n/a	n/a	n/a	95%	n/a	n/a	n/a	ES10-2
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Elections

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM ELECTIONS

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Communications	Communications Department - Promotional Spots Program	No	\$0	\$0	\$0	\$45	\$45	\$45	\$45	\$45
Communications	Communications Department - Translation Services	No	\$0	\$0	\$0	\$50	\$50	\$50	\$50	\$50
Total Transfer to other Departments			\$0	\$0	\$0	\$95	\$95	\$95	\$95	\$95

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO ELECTIONS

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Total Transfer from other Departments										

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Elections

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Employee Overtime	00160	\$456	\$643	\$1,507	\$1,746	\$973	\$727	\$1,667	\$1,420
Vacation Relief and Seasonal Staff	00113	\$819	\$1,177	\$3,615	\$2,092	\$1,331	\$993	\$1,940	\$1,575
Pollworker and Contract Temporary Employee Costs	00114;21510;33085	\$200	\$2,643	\$1,534	\$1,637	\$1,079	\$745	\$1,790	\$1,850
Postage	26051	\$237	\$259	\$923	\$313	\$860	\$525	\$1,012	\$1,517
Printing Charges	26050;31510	\$80	\$439	\$275	\$419	\$1,043	\$1,090	\$2,187	\$2,216
Travel Costs	31210/31215/31220	\$7	\$9	\$23	\$29	\$30	\$49	\$47	\$60

CAPITAL FUNDED REQUESTS REVENUE SUMMARY												
(\$ in 000s)												
2007-08 Proposed Capital Budget and Multi-Year Capital Plan												
DEPARTMENT: Elections												
		2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
Federal Government												
	FEMA Reimbursements	0	0	2,800	0	0	0	0	0	0		2,800
	Total:	0	0	2,800	0	0	0	0	0	0		2,800
Other County Sources												
	Capital Outlay Reserve	2,164	2,569	5,927	200	0	0	0	0	0		8,696
	Total:	2,164	2,569	5,927	200	0	0	0	0	0		8,696
	Department Total:	2,164	2,569	8,727	200	0	0	0	0	0		11,496

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000s)										
2007-08 Proposed Capital Budget and Multi-Year Capital Plan										
Enabling Strategies										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL	
ADA Accessibility Improvements										
AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL - POLLING LOCATIONS	918	500	0	0	0	0	0	0	1,418	
Computer and Systems Automation										
ACQUISITION AND IMPLEMENTATION OF ELECTRONIC POLL BOOKS	0	3,000	0	0	0	0	0	0	3,000	
ACQUISITION OF ON-LINE PRINTER AND FAIL OVER SERVER	0	775	0	0	0	0	0	0	775	
CONVERSION OF STANDARD DESKTOPS APPLICATIONS	0	300	0	0	0	0	0	0	300	
EARLY VOTING AUTOMATION	0	200	0	0	0	0	0	0	200	
Departmental Information Technology Projects										
ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	234	141	200	0	0	0	0	0	575	
VOTER REGISTRATION SYSTEM	439	461	0	0	0	0	0	0	900	
Equipment Acquisition										
ACQUIRE ELECTION TABULATORS	130	0	0	0	0	0	0	0	130	
Facility Improvements										
ELECTIONS OFFICE RENOVATION OF 3-1-1 SPACE	0	150	0	0	0	0	0	0	150	
ELECTRICAL UPGRADES TO ELECTION BUILDING	748	0	0	0	0	0	0	0	748	
HARDENING OF ELECTION HEADQUARTERS	0	2,800	0	0	0	0	0	0	2,800	
WAREHOUSE RACKING SYSTEM AND ASSET MANAGEMENT	100	150	0	0	0	0	0	0	250	
Other										
REPLACEMENT OF IVOTRONIC BATTERIES	0	250	0	0	0	0	0	0	250	
Department Total:	2,569	8,727	200	0	0	0	0	0	11,496	

Enterprise Technology Services

Enterprise Technology Services Department

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Create the department's Information Technology Strategy and Roadmap to steer the County towards a Portfolio Management process	Provide the ability to accurately align ETSD projects with County strategies and outcomes; catalogue ETSD services and create a web directory; and implement phase one of the project management dashboard system
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Create and implement various clearly defined metrics for technology services performance measurement in FY 2006-07	Provide management with the information needed to make decisions; enable the department to clearly define performance goals and objectives to achieve its stated goal of \$6 million in savings between FY 2005-06 and FY 2006-07
ES4-1: User friendly e-government sharing information and providing expanded hours and services	Work with the Government Information Center to expand the 311 Answer Center hours of operation (\$651,000)	Increase technical support hours for the 311 Answer Center to 120 hours a week in FY 2006-07 from 96 hours a week in FY 2005-06
ES4-2: Available, reliable systems	Improve core network performance through capital investments for data back-up (\$2.076 million) and network system capacity and reliability enhancements (\$1.106 million) from Capital Outlay Reserve (COR)	Continue to provide data back-up services allowing for ten percent storage capacity growth; increase database systems production capacity; and sustain reliability of production systems at 99.9 percent
ES4-2: Available, reliable systems	Replace aging software and hardware for Geographical Information System (GIS) and Metronet (\$943,000)	Replace the four year old GIS map data with updated information; increase the GIS application capability by adding storage capacity; and replace outdated Metronet servers minimizing the possibility of shutdowns
ES4-2: Available, reliable systems	Perform a comprehensive review of cyber security risk countywide and plan for replacement of aging legacy systems (\$1.5 million operating, \$7 million capital)	Identify cyber security system vulnerability and legacy systems replacement needs; perform immediate security upgrades where needed; and provide cost estimates and course of action for ensuring that the countywide network infrastructure continues to be secure and that a viable plan exists for the replacement of the legacy systems

ES4-3: Responsive service deployment and resolution of technology problems	Implement a Single Customer Service Center that can resolve 80 percent of calls on first contact	Achieve productivity improvements in the second and third tier of technical support staff, which will allow the department to realize six percent increase in output with the same resources
ES4-6: County processes improved through information technology	Continue to support the Enterprise Resource Planning (ERP) system's financial and human resources suites at the Miami-Dade Aviation Department (MDAD) and the Miami-Dade Water and Sewer Department (WASD); and implement the recruitment module of the ERP human resources suite for the Employee Relations Department (ERD) in FY 2006-07 (\$3.239 million)	Enable MDAD and WASD to operate using standardized chart of accounts to interface with the County's financial systems; eliminate 4,000 manually completed Payroll Activity Report forms; and simplify the job application and applicant tracking processes
ES4-6: County processes improved through information technology	Implement an Internet enabled communication tool for Miami-Dade Police Department and other municipal police departments, to electronically deliver subpoenas and notify officers of court dates and schedules (\$1.4 million)	Improve and streamline the process that police officers and their command and support staff use to notify officers of subpoena action; improve tracking of subpoena activity/status and officer response by completing the acquisition and implementation of the Court Notify software package

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Enterprise Technology Services

(\$ in 000s)

Department-wide Issues

- 1 The Department is implementing an efficiency program that will generate savings of 6 percent from base operations over 18 months (\$1.8 million in FY 2005-06 and \$4.5 million in FY 2006-07)
- 2 The implementation of customer service center and enterprise management strategy will allow the department to eliminate 20 vacant positions from the approved table of organization
- 3 FY 2006-07 budget increase of \$10.7 million is primarily due to inflation (\$5.5 million), full year impact of prior year decisions (\$4.2 million), and implementation of new projects (\$1 million)

Executive Division Issues

- 2 Implement a cyber security program (\$1 million)

Network Consulting Issues

- 1 Replace Metronet Servers (\$80,000)

Radio Services Division Issues

- 1 Replace Telecommunications Trailer (\$100,000)

Enterprise Programs Division Issues

- 1 GIS Topology Refresh-Sustaining (\$700,000)
- 2 Miscellaneous GIS Equipment-Sustaining (\$168,000)

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Enterprise Technology Services									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$17,816	\$18,809	\$21,789	\$20,947	\$0	\$27,796	\$1,289	\$0
UMSA	General Fund UMSA	\$8,385	\$8,851	\$11,732	\$9,857	\$0	\$11,849	\$549	\$500
PROP	Proprietary Fees	\$0	\$0	\$1,122	\$1,011	\$0	\$968	\$0	\$0
PROP	Recording Fee for Court Technology	\$0	\$0	\$0	\$1,500	\$0	\$5,006	\$0	\$0
INTERTRNF	Interagency Transfers	\$63,095	\$76,829	\$80,642	\$87,125	\$0	\$84,858	\$1,116	\$0
TOTAL REVENUE		\$89,296	\$104,489	\$115,285	\$120,440	\$0	\$130,477	\$2,954	\$500
EXPENDITURES									
	Salary	\$32,018	\$39,346	\$44,274	\$47,411	\$0	\$52,403	\$1,297	\$0
	Overtime Salary	\$1,010	\$1,105	\$1,190	\$1,821	\$0	\$658	\$0	\$0
	Fringe	\$7,643	\$8,206	\$10,407	\$11,013	\$0	\$13,245	\$1,224	\$0
	Overtime Fringe	\$81	\$88	\$95	\$145	\$0	\$111	\$0	\$0
	Other Operating	\$51,736	\$58,034	\$51,463	\$54,231	\$0	\$58,506	\$4,993	\$0
	Capital	\$1,442	\$458	\$7,658	\$5,819	\$0	\$5,554	\$100	\$0
TOTAL OPERATING EXPENDITURES		\$93,930	\$107,237	\$115,087	\$120,440	\$0	\$130,477	\$7,614	\$0
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$93,930	\$107,237	\$115,087	\$120,440	\$0	\$130,477	\$7,614	\$0
REVENUES LESS EXPENDITURES		\$-4,634	\$-2,748	\$198	\$0	\$0	\$0	\$-4,660	\$500

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	569	609	649	645	0	636	20	20
Full-Time Positions Filled =	563	592	625	616	0		0	0
Part-time FTEs Budgeted =		4	4	5	0		0	0
Temporary FTEs Budgeted =		58	43	26	0		0	0

Activity: Business Office								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,997	\$1,310	\$1,416	\$1,458	\$0	\$1,289	\$1,289	\$0
General Fund UMSA	\$940	\$617	\$666	\$686	\$0	\$549	\$549	\$500
Interagency Transfers	\$0	\$0	\$0	\$321	\$0	\$1,116	\$1,116	\$0
TOTAL REVENUE	\$2,937	\$1,927	\$2,082	\$2,465	\$0	\$2,954	\$2,954	\$500
EXPENDITURES								
Salary	\$981	\$1,288	\$1,351	\$1,697	\$0	\$1,297	\$1,297	\$0
Overtime Salary	\$0	\$0	\$0	\$23	\$0	\$0	\$0	\$0
Fringe	\$332	\$302	\$366	\$436	\$0	\$1,224	\$1,224	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$1,618	\$337	\$365	\$307	\$0	\$4,993	\$4,993	\$0
Capital	\$6	\$0	\$0	\$2	\$0	\$100	\$100	\$0
TOTAL OPERATING EXPENDITURES	\$2,937	\$1,927	\$2,082	\$2,465	\$0	\$7,614	\$7,614	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$2,937	\$1,927	\$2,082	\$2,465	\$0	\$7,614	\$7,614	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$-4,660	\$-4,660	\$500

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	25	26	28	28	0	22	20	20
Full-Time Positions Filled =	25	25	27	27	0		0	0
Part-time FTEs Budgeted =		0	0	0	0		0	0
Temporary FTEs Budgeted =		1	0	0	0		0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Prepare monthly financial reports no later than the 15th of each month	100%	100%	100%	100%		100%	100%	100%	ES4-4
Comments/Justification:									
Finalize all panel documents within 3 business days after interviews.	100%	100%	100%	100%		100%	100%	100%	ES4-4
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add Mission Critical Systems Study \$500,000	340	160	0	500	0	0	500	0	No	No	0	ES4-2
COMMENTS/JUSTIFICATION: IT Business Office													

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
1	Reduce 5 FTE s from FY06-07 propose budget.	0	0	-303	-303	0	0	-303	0	No	-5	ES4-4
COMMENTS/JUSTIFICATION:IT Business Office												

Activity: Customer Funded Project Pass-thru Charges								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$7,873	\$0	\$0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$7,873	\$0	\$0
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$0	\$0	\$6,473	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$1,400	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$7,873	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$7,873	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Activity: Customer Services Division**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,537	\$1,210	\$1,334	\$1,234	\$0	\$1,451	\$0	\$0
General Fund UMSA	\$723	\$570	\$628	\$581	\$0	\$618	\$0	\$0
Proprietary Fees	\$0	\$0	\$441	\$418	\$0	\$338	\$0	\$0
Interagency Transfers	\$117	\$0	\$0	\$189	\$0	\$359	\$0	\$0
TOTAL REVENUE	\$2,377	\$1,780	\$2,403	\$2,422	\$0	\$2,766	\$0	\$0
EXPENDITURES								
Salary	\$2,091	\$1,777	\$1,983	\$1,796	\$0	\$1,934	\$0	\$0
Overtime Salary	\$0	\$0	\$0	\$13	\$0	\$0	\$0	\$0
Fringe	\$406	\$344	\$344	\$425	\$0	\$433	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$540	\$286	\$266	\$167	\$0	\$125	\$0	\$0
Capital	\$32	\$43	\$4	\$21	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$3,069	\$2,450	\$2,597	\$2,422	\$0	\$2,492	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,069	\$2,450	\$2,597	\$2,422	\$0	\$2,492	\$0	\$0
REVENUES LESS EXPENDITURES	\$-692	\$-670	\$-194	\$0	\$0	\$274	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	29	25	27	23	0	22	0	0
Full-Time Positions Filled =	29	25	27	23	0		0	0
Part-time FTEs Budgeted =		3	3	4	0		0	0
Temporary FTEs Budgeted =		2	2		0		0	0

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
1	Reduce 3 FTEs from FY06-07 propose budget.	0	0	-196	-196	0	0	-196	0	No	-3	ES4-4

COMMENTS/JUSTIFICATION: Customer Service Division

Activity: Data Center Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$4,652	\$4,651	\$3,496	\$4,316	\$0	\$5,355	\$0	\$0
General Fund UMSA	\$2,189	\$2,188	\$1,645	\$2,031	\$0	\$2,282	\$0	\$0
Recording Fee for Court Technology	\$0	\$0	\$0	\$1,500	\$0	\$3,564	\$0	\$0
Interagency Transfers	\$4,462	\$2,134	\$6,502	\$9,393	\$0	\$6,026	\$0	\$0
TOTAL REVENUE	\$11,303	\$8,973	\$11,643	\$17,240	\$0	\$17,227	\$0	\$0
EXPENDITURES								
Salary	\$5,629	\$4,497	\$4,703	\$6,525	\$0	\$5,996	\$0	\$0
Overtime Salary	\$0	\$0	\$0	\$36	\$0	\$55	\$0	\$0
Fringe	\$1,369	\$973	\$1,126	\$1,533	\$0	\$1,462	\$0	\$0
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$0
Other Operating	\$4,046	\$5,753	\$5,967	\$9,089	\$0	\$6,485	\$0	\$0
Capital	\$259	\$0	\$4	\$237	\$0	\$2,225	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$11,303	\$11,223	\$11,800	\$17,420	\$0	\$16,231	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$11,303	\$11,223	\$11,800	\$17,420	\$0	\$16,231	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$-2,250	\$-157	\$-180	\$0	\$996	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	78	81	87	81	0	80	0	0
Full-Time Positions Filled =	78	79	84	79	0		0	0
Part-time FTEs Budgeted =		0	0	0	0		0	0
Temporary FTEs Budgeted =		1	1	1	0		0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Production Systems Availability	99%	99%	99%	99%		99%	99%	99%	ES4-2
Comments/Justification:									
Percent success rate of production batch jobs	97%	97%	98%	99%		99%	99%	99%	ES4-2
Comments/Justification:									

Activity: Enterprise Applications Division**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
General Fund Countywide	\$7,085	\$5,083	\$4,332	\$4,759	\$0	\$9,158	\$0	\$0	
General Fund UMSA	\$3,335	\$2,392	\$2,038	\$2,239	\$0	\$3,905	\$0	\$0	
Recording Fee for Court Technology	\$0	\$0	\$0	\$0	\$0	\$1,442	\$0	\$0	
Interagency Transfers	\$10,194	\$9,832	\$13,367	\$12,784	\$0	\$16,811	\$0	\$0	
TOTAL REVENUE	\$20,614	\$17,307	\$19,737	\$19,782	\$0	\$31,316	\$0	\$0	
EXPENDITURES									
Salary	\$12,229	\$13,216	\$14,278	\$14,650	\$0	\$18,761	\$0	\$0	
Overtime Salary	\$0	\$0	\$0	\$2	\$0	\$0	\$0	\$0	
Fringe	\$2,822	\$2,600	\$3,170	\$3,197	\$0	\$4,091	\$0	\$0	
Overtime Fringe	0	0	0	0	0	0	0	0	
Other Operating	\$8,313	\$2,807	\$2,445	\$1,902	\$0	\$5,670	\$0	\$0	0
Capital	\$244	\$0	\$0	\$31	\$0	\$366	\$0	\$0	0
TOTAL OPERATING EXPENDITURES	\$23,608	\$18,623	\$19,893	\$19,782	\$0	\$28,888	\$0	\$0	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$23,608	\$18,623	\$19,893	\$19,782	\$0	\$28,888	\$0	\$0	
REVENUES LESS EXPENDITURES	\$-2,994	\$-1,316	\$-156	\$0	\$0	\$2,428	\$0	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	194	191	190	201	0	195	0	0
Full-Time Positions Filled =	194	185	183	188	0		0	0
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =		20	20	11	0		0	0

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
1	Reduce 6 FTEs from FY06-07 propose budget.	0	0	-597	-597	0	0	-597	0	No	-6	ES4-4
COMMENTS/JUSTIFICATION:Enterprise Applications Division												

Activity: Enterprise Programs Division								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,080	\$1,135	\$3,791	\$4,180	\$0	\$6,584	\$0	\$0
General Fund UMSA	\$508	\$534	\$3,263	\$1,967	\$0	\$2,807	\$0	\$0
Interagency Transfers	\$1,688	\$4,477	\$4,700	\$1,977	\$0	\$6,828	\$0	\$0
TOTAL REVENUE	\$3,276	\$6,146	\$11,754	\$8,124	\$0	\$16,219	\$0	\$0
EXPENDITURES								
Salary	\$2,043	\$3,294	\$4,441	\$4,589	\$0	\$6,232	\$0	\$0
Overtime Salary	\$0	\$0	\$0	\$21	\$0	\$0	\$0	\$0
Fringe	\$431	\$693	\$1,056	\$1,011	\$0	\$1,507	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$935	\$1,744	\$3,021	\$2,256	\$0	\$6,810	\$0	\$0
Capital	\$496	\$415	\$2,070	\$247	\$0	\$724	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$3,905	\$6,146	\$10,588	\$8,124	\$0	\$15,273	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,905	\$6,146	\$10,588	\$8,124	\$0	\$15,273	\$0	\$0
REVENUES LESS EXPENDITURES	\$-629	\$0	\$1,166	\$0	\$0	\$946	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	26	40	55	73	0	76	0	0
Full-Time Positions Filled =	26	40	55	73	0		0	0
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	GIS Topology Refresh-Sustaining-High resolution and accuracy digital orthophotography for satisfaction of engineering requirements (\$900,000) to be done jointly with FDOT at a reduced cost of about \$300,000 to the County.	434	266	0	700	0	0	0	0	No	No	0	ES4-2

COMMENTS/JUSTIFICATION: Failure to provide funding will result in inability to update high resolution and accuracy digital orthophotography needed by Public Works, DERM, Water and Sewer, Property Appraiser. etc. If performed in subsequent years, FDOT may not be willing to participate and cost more.

2	Misc GIS Equipment-Sustaining-Special Equipment. This is equipment required to sustain the GIS infrastructure for growing demand of infrastructure services (ArcIMS, Citrix, ArcGIS Server, SAN storage and SQL Server	101	62	0	163	0	0	0	0	No	No	0	ES4-2
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COMMENTS/JUSTIFICATION: Failure to provide funding, will result in inability to support growing demand for GIS infrastructure services for hosting of applications and data.

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
1	Reduce 5 FTEs from FY06-07 propose budget.	0	0	-422	-422	0	0	-422	0	No	-5	ES4-4
COMMENTS/JUSTIFICATION:Enterprise Programs Division												

Activity: Executive Division								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,465	\$1,179	\$1,872	\$3,460	\$0	\$1,259	\$0	\$0
General Fund UMSA	\$690	\$554	\$881	\$1,629	\$0	\$537	\$0	\$0
Interagency Transfers	\$878	\$866	\$639	\$1,825	\$0	\$1,213	\$0	\$0
TOTAL REVENUE	\$3,033	\$2,599	\$3,392	\$6,914	\$0	\$3,009	\$0	\$0
EXPENDITURES								
Salary	\$2,098	\$1,696	\$2,379	\$3,485	\$0	\$3,053	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$461	\$420	\$633	\$725	\$0	\$642	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$451	\$483	\$685	\$1,534	\$0	\$1,534	\$0	\$0
Capital	\$23	\$0	\$0	\$294	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$3,033	\$2,599	\$3,697	\$6,038	\$0	\$5,229	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,033	\$2,599	\$3,697	\$6,038	\$0	\$5,229	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$-305	\$876	\$0	\$-2,220	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	21	21	24	44	0	29	0	0
Full-Time Positions Filled =	20	20	22	40	0		0	0
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Perform Cyber Security Risk Assessment / Provide Results to Departments				100%		100%	100%	100%	ED4-2
Comments/Justification:									
Develop and Implement Enterprise Change Management				20%		40%	40%	60%	ES4-3
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add Cyber Security Program \$1M	0	0	1000	1000	0	0	1000	0	No	No	0	ES4-2

COMMENTS/JUSTIFICATION:Executive Division

Activity: Field Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$224	\$0	\$0	\$0	\$0
General Fund UMSA	\$0	\$0	\$0	\$105	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,551	\$11,398	\$12,087	\$12,695	\$0	\$10,002	\$0	\$0
TOTAL REVENUE	\$11,551	\$11,398	\$12,087	\$13,024	\$0	\$10,002	\$0	\$0
EXPENDITURES								
Salary	\$2,787	\$2,846	\$3,561	\$5,003	\$0	\$5,634	\$0	\$0
Overtime Salary	\$1,010	\$1,105	\$1,190	\$1,262	\$0	\$201	\$0	\$0
Fringe	\$817	\$719	\$1,109	\$1,384	\$0	\$1,575	\$0	\$0
Overtime Fringe	\$81	\$88	\$95	\$145	\$0	\$32	\$0	\$0
Other Operating	\$6,911	\$6,944	\$4,573	\$4,968	\$0	\$1,827	\$0	\$0
Capital	\$264	\$0	\$1,498	\$262	\$0	\$179	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$11,870	\$11,702	\$12,026	\$13,024	\$0	\$9,448	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$11,870	\$11,702	\$12,026	\$13,024	\$0	\$9,448	\$0	\$0
REVENUES LESS EXPENDITURES	\$-319	\$-304	\$61	\$0	\$0	\$554	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	54	75	79	75	0	93	0	0
Full-Time Positions Filled =	53	73	75	71	0		0	0
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =		17	8	6	0		0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of personal computers repaired within 48 hours	90%	90%	90%	90%		90%	90%	90%	ES4-1
Comments/Justification:									
Percent of telephones repaired within 48 hours	90%	90%	90%	90%		90%	90%	90%	ES4-1
Comments/Justification:									
Percent of PC upgrades within 7 Days	90%	90%	90%	90%		90%	90%	90%	ES4-1
Comments/Justification:									

Activity: Network Consulting**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
General Fund Countywide	\$0	\$4,241	\$5,548	\$1,316	\$0	\$2,700	\$0	\$0	
General Fund UMSA	\$0	\$1,996	\$2,611	\$619	\$0	\$1,151	\$0	\$0	
Proprietary Fees	\$0	\$0	\$681	\$593	\$0	\$630	\$0	\$0	
Interagency Transfers	\$4,964	\$14,749	\$10,395	\$16,859	\$0	\$6,931	\$0	\$0	
TOTAL REVENUE	\$4,964	\$20,986	\$19,235	\$19,387	\$0	\$11,412	\$0	\$0	
EXPENDITURES									
Salary	\$1,302	\$7,380	\$7,974	\$6,133	\$0	\$5,854	\$0	\$0	
Overtime Salary	\$0	\$0	\$0	\$184	\$0	\$157	\$0	\$0	
Fringe	\$301	\$1,422	\$1,716	\$1,361	\$0	\$1,371	\$0	\$0	
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$24	\$0	\$0	
Other Operating	\$3,268	\$12,184	\$10,794	\$9,329	\$0	\$3,053	\$0	\$0	0
Capital	\$93	\$0	\$2,580	\$3,076	\$0	\$131	\$0	\$0	0
TOTAL OPERATING EXPENDITURES	\$4,964	\$20,986	\$23,064	\$20,083	\$0	\$10,590	\$0	\$0	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$4,964	\$20,986	\$23,064	\$20,083	\$0	\$10,590	\$0	\$0	
REVENUES LESS EXPENDITURES	\$0	\$0	\$-3,829	\$-696	\$0	\$822	\$0	\$0	

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B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	80	89	93	55	0	66	0	0
Full-Time Positions Filled =	77	86	88	52	0		0	0
Part-time FTEs Budgeted =		1	1	1	0		0	0
Temporary FTEs Budgeted =		8	5	6	0		0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Provide Enterprise back up services to all departments				50%		80%	80%	80%	ES4-2
Comments/Justification:									
Improve network infrastructure, reliability, and interoperability			85%	90%		95%	95%	95%	ES4-2
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Replace Metronet Servers-Sustaining-Part of Server consolidation effort; retire EOL servers. Not included in capital request given amount.	30	18	32	80	0	0	80	0	No	No	0	ES4-2

COMMENTS/JUSTIFICATION:Continued increased maintenance on older and high quantity servers.

Activity: Other Pass-thru Charges
A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Interagency Transfers	\$0	\$0	\$0	\$2,925	\$0	\$2,330	\$0	\$0	
TOTAL REVENUE	\$0	\$0	\$0	\$2,925	\$0	\$2,330	\$0	\$0	
EXPENDITURES									
Salary	0	0	0	0	0	0	0	0	
Overtime Salary	0	0	0	0	0	0	0	0	
Fringe	0	0	0	0	0	0	0	0	
Overtime Fringe	0	0	0	0	0	0	0	0	
Other Operating	\$0	\$0	\$0	\$2,925	\$0	\$2,330	\$0	\$0	0
Capital	0	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$2,925	\$0	\$2,330	\$0	\$0	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$2,925	\$0	\$2,330	\$0	\$0	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Activity: Radio Services Division								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Interagency Transfers	\$12,001	\$12,508	\$11,965	\$9,335	\$0	\$8,768	\$0	\$0
TOTAL REVENUE	\$12,001	\$12,508	\$11,965	\$9,335	\$0	\$8,768	\$0	\$0
EXPENDITURES								
Salary	\$2,858	\$3,352	\$3,604	\$3,533	\$0	\$3,642	\$0	\$0
Overtime Salary	\$0	\$0	\$0	\$280	\$0	\$245	\$0	\$0
Fringe	\$704	\$733	\$887	\$941	\$0	\$940	\$0	\$0
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$47	\$0	\$0
Other Operating	\$8,414	\$6,595	\$2,727	\$2,932	\$0	\$2,605	\$0	\$0
Capital	\$25	\$0	\$1,502	\$1,649	\$0	\$429	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$12,001	\$10,680	\$8,720	\$9,335	\$0	\$7,908	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$12,001	\$10,680	\$8,720	\$9,335	\$0	\$7,908	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$1,828	\$3,245	\$0	\$0	\$860	\$0	\$0

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B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	62	61	66	65	0	53	0	0
Full-Time Positions Filled =	61	59	64	63	0		0	0
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =		9	7	2	0		0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Research and identify interoperability and platform options for radio network				50%		100%	100%	100%	ES4-2
Comments/Justification:									
Develop financial model to implement radio network architecture and design						75%	75%	75%	ES4-2
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Replace Telecommunications Trailor-Sustaining- Replace outdated Telecommunications Trailor	0	0	100	100	0	0	0	0	No	No	0	ES4-2
COMMENTS/JUSTIFICATION: Current Telecommunications Trailor can malfunction.													

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
1	Reduce 1 FTEs from FY06-07 propose budget.	0	0	-98	-98	0	0	-98	0	No	-1	ES4-4
COMMENTS/JUSTIFICATION:Radio Services Division												

Activity: Telco Pass-thru-Charges
A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Interagency Transfers	\$17,240	\$20,865	\$20,987	\$18,822	\$0	\$16,601	\$0	\$0	
TOTAL REVENUE	\$17,240	\$20,865	\$20,987	\$18,822	\$0	\$16,601	\$0	\$0	
EXPENDITURES									
Salary	0	0	0	0	0	0	0	0	
Overtime Salary	0	0	0	0	0	0	0	0	
Fringe	0	0	0	0	0	0	0	0	
Overtime Fringe	0	0	0	0	0	0	0	0	
Other Operating	\$17,240	\$20,901	\$20,620	\$18,822	\$0	\$16,601	\$0	\$0	0
Capital	0	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$17,240	\$20,901	\$20,620	\$18,822	\$0	\$16,601	\$0	\$0	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$17,240	\$20,901	\$20,620	\$18,822	\$0	\$16,601	\$0	\$0	
REVENUES LESS EXPENDITURES	\$0	\$-36	\$367	\$0	\$0	\$0	\$0	\$0	

SELECTED LINE ITEM HIGHLIGHTS
Department: Enterprise Technology Services

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Contract Temporary Employees Costs	21510	\$2,817	\$2,498	\$2,375	\$1,292	0	\$1,461	\$1,851	\$2,181
Travel Costs	31210	\$222	\$377	\$334	\$783	0	\$475	\$299	\$500
In-Service Training	32010	\$167	\$350	\$356	\$297	0	\$474	\$340	\$400
Educational Seminars	32020	\$36	\$290	\$378	\$328	0	\$88	\$262	\$290
Computer Training	32030	\$59	\$45	\$13	\$87	0	\$106	\$89	\$146

CAPITAL FUNDED REQUESTS REVENUE SUMMARY												
(\$ in 000s)												
2007-08 Proposed Capital Budget and Multi-Year Capital Plan												
DEPARTMENT:		Enterprise Technology Services Department										
		2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
County Bonds/Debt												
	Future Financing	0	7,000	5,150	0	0	0	0	0	0		12,150
	Sunshine State Financing	0	10,000	0	0	0	0	0	0	0		10,000
	Total:	0	17,000	5,150	0	0	0	0	0	0		22,150
Other County Sources												
	Capital Outlay Reserve	0	3,702	33,777	0	0	0	0	0	0		37,479
	Total:	0	3,702	33,777	0	0	0	0	0	0		37,479
	Department Total:	0	20,702	38,927	0	0	0	0	0	0		59,629

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000s)										
2007-08 Proposed Capital Budget and Multi-Year Capital Plan										
Enabling Strategies										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
Computer Equipment										
DATA & SYSTEMS BACKUP AND PROTECTION	520	0	0	0	0	0	0	0		520
Departmental Information Technology Projects										
(ES) - ERP PRODUCTION HARDWARE FOR MDAD (FS)/WASD(FS)/ERD-E-RECRUIT	0	1,280	0	0	0	0	0	0		1,280
CYBER SECURITY	7,000	5,150	0	0	0	0	0	0		12,150
Equipment Acquisition										
(ES) - UPGRADE COGNOS ENTERPRISE DATA WAREHOUSE INFRASTRUTURE	0	2,000	0	0	0	0	0	0		2,000
(ES) - EDMS REPLACEMENT	0	6,000	0	0	0	0	0	0		6,000
(ES) - IDMS REPLACEMENT CYCLE 1	0	10,000	0	0	0	0	0	0		10,000
(ES) - WEBCASTING REPLACEMENT	0	850	0	0	0	0	0	0		850
(NSCR) - DATA CENTER COOLING	0	330	0	0	0	0	0	0		330
(NSCR) - MAINFRAME CPU UPGRADE	0	9,422	0	0	0	0	0	0		9,422
(NSCR) - NETWORK RELIABILITY	0	650	0	0	0	0	0	0		650
BUSINESS CONTINUITY & OFF-SITE ELECTRONIC VAULTING OF VITAL DATA ASSETS	0	1,250	0	0	0	0	0	0		1,250
DATA & SYSTEMS BACKUP AND PROTECTION - SYSTEMS STORAGE	0	195	0	0	0	0	0	0		195
DATA AND SYSTEMS BACKUP AND PROTECTION	2,076	0	0	0	0	0	0	0		2,076
NETWORK AND SYSTEMS MANAGEMENT	0	1,800	0	0	0	0	0	0		1,800
NETWORK SYSTEM CAPACITY AND RELIABILITY	1,106	0	0	0	0	0	0	0		1,106
Infrastructure Improvements										
COUNTYWIDE RADIO SYSTEM TOWER AND FACILITY IMPROVEMENTS	10,000	0	0	0	0	0	0	0		10,000
Department Total:	20,702	38,927	0	0	0	0	0	0		59,629

Environmental Resources Management

Environmental Resources Management

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Neighborhood and Unincorporated Area Municipal Services And Recreation and Culture

Desired Outcome	Highlights	Performance Impact
ED1-4: Increased international commerce	Continue to provide Capital Outlay Reserve (COR) funding for dredging the federal channel of the Miami River (\$317,000) and for dredging beyond the federal channel (bank-to-bank) (\$581,000)	Maintain and improve the Miami River in order to facilitate increased cargo movement through our ports; remove contaminated sediment from river bottom which will reduce pollution
NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Review an estimated 48,000 plans, within four days of receipt for residential projects and eight days of receipt for commercial projects, to ensure land use and development is in accordance with the EPC
NU3-1: Continuing supplies of quality drinking water to meet demand	Continue to provide timely inspections of water treatment facilities, regulate businesses with potential to pollute groundwater, and monitor water quality	Inspect a total of 520 water facilities annually, completing 98 percent of the inspections on schedule
NU3-1: Continuing supplies of quality drinking water to meet demand	Provide for general environmental improvement by continually monitoring air quality, reviewing construction and demolition plans that could affect air quality, and inspecting facilities that have the potential to discharge pollutants into the air	Inspect 3,000 facilities that have the potential to emit pollutant air, adhering to schedule for inspections 90 percent of the time
NU3-2: Restoration of county construction project site areas to original conditions in a timely manner	Ensure that neighborhood sites impacted by canal dredging and storm water construction projects are restored within 45 days with 95 percent reliability	Improve clean-up after County construction projects to reduce pollution
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue providing trees annually for residents to plant 15,000 trees in FY 2006-07 through the Adopt-a-Tree program funded by the State Tree Canopy Program (\$874,000)	Improve the quality of life for all Miami-Dade County residents by offering free trees to plant in the community

NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Clean beaches and parks with access to Biscayne Bay by soliciting and using the services of 6,500 community volunteers	Improve the quality of life for all Miami-Dade County residents by managing annual "Bayanza" beach and park clean up event
NU3-3: Preservation of wetlands and environmentally valuable uplands	Acquire approximately 500 acres of land in FY 2006-07 through the Environmentally Endangered Lands (EEL) Program (\$5.45 million); manage land within the EEL Program (\$5.865 million); funding will be provided by \$10.260 million from the Building Better Communities (BBC) Bond Program; EEL voted millage, and \$1.055 million from interest earnings	Ensure that environmentally endangered lands are shielded from development and continue to thrive as natural habitats; properties include 1,531 acres of rockridge pineland, 661 acres of tropical hardwood hammock, 15,935 acres of freshwater wetlands, 3,059 acres of coastal wetlands, and 40 acres of scrub habitat
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Completed all FEMA projects related to Hurricane Irene and "No Name" Storm in FY 2005-06 (\$432.3 million), which included dredging the secondary canal system, drainage system cleaning, road restoration, and designing and constructing critical drainage replacement	Implement drainage and storm water construction improvements to enhance the drainage system
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete projects related to Hurricanes Katrina and Wilma by fall 2006 (\$26.3 million), which include repairs, debris removal, bank restoration, and culvert cleaning in the secondary canal system	Improve the ability of the secondary canal system to reduce flooding by improving flows in the canals located in neighborhoods
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Clean 120 drainage structures per month (\$1.9 million) and evaluate 50 flood sites per year	Maintain the capacity of the drainage infrastructure and reduce flooding
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Work with the United States Army Corps of Engineers to complete one beach project (\$6.85 million), including funding from the BBC Bond Program for beach renourishment projects (\$2.15 million)	Maintain and improve beaches which will enhance quality of life and increase tourism

REPORT 22: MARCH COMMITTEE REPORT (Revised)
Department: Environmental Resources Management
(\$ in 000s)

Department-wide Issues

- 1 Will request acceleration of GOB funding \$1.686 million for Beach Renourishment in FY 07-08.
- 2 Work with GSA to minimize the need to extend lease at current location pending the move to the Overtown building

↑
didn't they
move?

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Environmental Resources Management

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE										
PROP	Air Tag Fees	\$1,712	\$1,606	\$1,720	\$1,823	\$1,662	\$1,800	\$1,800	\$1,750	
PROP	Carryover	\$6,053	\$3,554	\$4,633	\$5,592	\$6,614	\$5,404	\$7,159	\$3,580	
PROP	Environmentally Endangered Land Fees	\$488	\$497	\$693	\$726	\$804	\$1,128	\$1,034	\$1,076	
PROP	Litigation Trust Fund	\$150	\$56	\$158	\$103	\$79	\$100	\$90	\$100	
PROP	Operating Permit Fee	\$4,706	\$5,138	\$5,782	\$6,387	\$6,566	\$6,400	\$6,450	\$6,450	
PROP	Other Revenues	\$303	\$568	\$751	\$1,000	\$920	\$880	\$1,030	\$970	
PROP	Plan Review Fee	\$4,886	\$6,596	\$8,082	\$8,628	\$8,456	\$8,100	\$8,050	\$8,050	
PROP	Stormwater Utility Fees (County)	\$8,436	\$9,704	\$10,789	\$12,548	\$13,346	\$14,637	\$9,985	\$9,917	
PROP	SWU Fees (Non-Operating)	\$19,620	\$20,073	\$21,860	\$26,437	\$23,829	\$12,502	\$25,593	\$19,532	
PROP	Utility Service Fee	\$16,566	\$16,888	\$17,632	\$18,660	\$20,045	\$20,400	\$20,850	\$21,550	
STATE	State Grants	\$5,387	\$6,745	\$7,335	\$6,321	\$6,432	\$6,598	\$6,661		
INTERTRNF	Airport Project Fees	\$840	\$744	\$767	\$692	\$591	\$751	\$750	\$750	
FED	Federal Grants	\$582	\$1,138	\$1,166	\$1,103	\$1,865	\$1,868	\$1,302	\$1,339	
TOTAL REVENUE		\$69,729	\$73,307	\$81,368	\$83,699	\$91,098	\$80,402	\$90,691	\$81,725	
EXPENDITURES										
	Salary	\$23,050	\$25,455	\$28,012	\$30,036	\$29,948	\$32,668	\$29,992	\$31,330	0
	Overtime Salary	\$191	\$184	\$183	\$212	\$209	\$192	\$145	\$145	
	Fringe	\$5,441	\$5,702	\$7,261	\$7,841	\$8,582	\$10,035	\$9,374	\$9,748	0
	Overtime Fringe	\$29	\$25	\$28	\$32	\$32	\$30	\$22	\$26	
	Other Operating	\$16,529	\$15,481	\$15,435	\$15,830	\$17,451	\$20,327	\$18,965	\$17,538	
	Capital	\$1,315	\$1,754	\$2,997	\$1,793	\$3,888	\$4,020	\$3,020	\$2,865	0
TOTAL OPERATING EXPENDITURES		\$46,555	\$48,601	\$53,916	\$55,744	\$60,110	\$67,272	\$61,518	\$61,652	
	Debt Services	0	0	0	0	0	0	0	0	
	Reserves	\$0	\$0	\$0	\$0	\$0	\$628	\$0	\$541	
	Transfers	\$19,620	\$20,073	\$21,860	\$26,437	\$23,829	\$12,502	\$25,593	\$19,532	
	Other Non-Operating	0	0	0	0	0	0	0	0	
TOTAL NON OPERATING EXPENDITURES		\$19,620	\$20,073	\$21,860	\$26,437	\$23,829	\$13,130	\$25,593	\$20,073	
TOTAL EXPENDITURES		\$66,175	\$68,674	\$75,776	\$82,181	\$83,939	\$80,402	\$87,111	\$81,725	

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REVENUES LESS EXPENDITURES	\$3,554	\$4,633	\$5,592	\$1,518	\$7,159	\$0	\$3,580	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	542	543	560	556	554	519	519	519
Full-Time Positions Filled =	484	504	519	513	5		482	
Part-time FTEs Budgeted =	24	26	26	20	18	19	19	19
Temporary FTEs Budgeted =	18	21	3	1	2	3	4	2

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Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$805	\$395	\$443	\$523	\$642	\$428	\$645	\$318
Operating Permit Fee	\$1,952	\$1,235	\$1,167	\$1,215	\$1,184	\$1,170	\$1,361	\$1,319
Other Revenues	\$303	\$568	\$751	\$1,000	\$920	\$880	\$1,030	\$970
Plan Review Fee	\$1,821	\$1,445	\$1,518	\$1,596	\$1,387	\$1,367	\$1,578	\$1,550
TOTAL REVENUE	\$4,881	\$3,643	\$3,879	\$4,334	\$4,133	\$3,845	\$4,614	\$4,157
EXPENDITURES								
Salary	\$2,120	\$2,195	\$2,318	\$2,283	\$2,053	\$2,103	\$2,156	\$2,183
Overtime Salary	\$3	\$2	\$2	\$3	\$1	\$3	\$2	\$2
Fringe	\$564	\$561	\$663	\$712	\$741	\$839	\$812	\$827
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$1,785	\$419	\$348	\$668	\$687	\$887	\$1,313	\$1,136
Capital	\$14	\$23	\$25	\$26	\$6	\$13	\$13	\$9
TOTAL OPERATING EXPENDITURES	\$4,486	\$3,200	\$3,356	\$3,692	\$3,488	\$3,845	\$4,296	\$4,157
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$4,486	\$3,200	\$3,356	\$3,692	\$3,488	\$3,845	\$4,296	\$4,157
REVENUES LESS EXPENDITURES	\$395	\$443	\$523	\$642	\$645	\$0	\$318	\$0

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B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	32	33	34	28	25	25	29	29
Full-Time Positions Filled =	31	30	33	27	5		27	
Part-time FTEs Budgeted =	4	4	7	2	1	2	1	1
Temporary FTEs Budgeted =	5	7	2	0	0	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of environmental educational events	62	121	111	100	63	100	284	372	NU4-1

Comments/Justification: For FY 06-07, by the end of January 2007, results total 36 events. Our projection for FY 06-07 is substantially more than budgeted because we are now including CBO environmental educational events that DERM funds and participates in.

Number of trees distributed for residents through the Adopt-a-Tree Program	0	23,275	19,878	20,762	16,505	15,000	12,500	15,000	NU5-1
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Comments/Justification: The decrease in FY 05-06 and FY 06-07 was due to lower demand from residents, and fewer trees available from growers as a result of hurricane damage. For FY 06-07, the first month of the FY a schedule event was not held due to the decrease in tree inventory described above.

Annual hours of training processed	N/A	N/A	12,159	11,274	5,811	9,000	6,000	6,500	NU2-3
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Comments/Justification: The decrease in FY 05-06 was the result of completing County mandated training for each employee (i.e. ethics & customer service) in previous years. For FY 06-07, 1st Quarter results were low (636 hours), because the training program greatly surpassed its goal for the 4th quarter of FY 05-06. We expect to reach our projection for this FY due to higher levels of training activities to meet programmatic needs.

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Activity: Air Quality Protection								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Air Tag Fees	\$1,712	\$1,606	\$1,720	\$1,823	\$1,662	\$1,800	\$1,800	\$1,750
Carryover	\$690	\$913	\$691	\$637	\$697	\$686	\$592	\$559
Operating Permit Fee	\$589	\$505	\$614	\$855	\$804	\$850	\$668	\$772
Plan Review Fee	\$215	\$180	\$424	\$352	\$533	\$780	\$500	\$500
State Grants	\$545	\$551	\$532	\$578	\$538	\$546	\$547	\$547
Federal Grants	\$494	\$691	\$519	\$741	\$772	\$716	\$854	\$875
TOTAL REVENUE	\$4,245	\$4,446	\$4,500	\$4,986	\$5,006	\$5,378	\$4,961	\$5,003
EXPENDITURES								
Salary	\$1,891	\$1,995	\$2,141	\$2,413	\$2,474	\$2,557	\$2,303	\$2,415
Overtime Salary	\$5	\$12	\$17	\$23	\$17	\$18	\$18	\$18
Fringe	\$444	\$447	\$539	\$611	\$691	\$755	\$711	\$717
Overtime Fringe	\$1	\$2	\$3	\$4	\$3	\$3	\$3	\$3
Other Operating	\$877	\$1,033	\$1,050	\$1,168	\$1,192	\$1,348	\$1,330	\$1,271
Capital	\$114	\$266	\$113	\$70	\$37	\$69	\$37	\$38
TOTAL OPERATING EXPENDITURES	\$3,332	\$3,755	\$3,863	\$4,289	\$4,414	\$4,750	\$4,402	\$4,462
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$628	\$0	\$541
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,332	\$3,755	\$3,863	\$4,289	\$4,414	\$5,378	\$4,402	\$5,003
REVENUES LESS EXPENDITURES	\$913	\$691	\$637	\$697	\$592	\$0	\$559	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	42	42	43	43	43	43	40	40
Full-Time Positions Filled =	37	39	41	43			37	
Part-time FTEs Budgeted =	0	0	0	0	1	0	1	1
Temporary FTEs Budgeted =	0	1	0	0	0	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of air inspections completed on schedule	100%	100%	100%	77%	87%	90%	90%	90%	NU4-2

Comments/Justification: The decrease in FY 04-05 was due to to vacant positions. FY 06-07, 1st Quarter results show 99% due to Air programs being fully staffed. We are not projecting this success to continue due to unforeseen staffing shortages, however we do expect to reach our projection.

Percent of good to moderate air quality days	100%	100%	100%	100%	100%	98%	98%	98%	NU4-2
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Comments/Justification: For FY 06-07, 1st Quarter results show 100%.

Activity: Natural Resource Protection								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$798	\$393	\$665	\$844	\$1,021	\$940	\$1,221	\$590
Environmentally Endangered Land Fees	\$488	\$497	\$693	\$726	\$804	\$1,128	\$1,034	\$1,076
Operating Permit Fee	\$80	\$98	\$99	\$106	\$106	\$107	\$102	\$102
Plan Review Fee	\$903	\$1,106	\$1,069	\$1,147	\$1,296	\$959	\$964	\$995
Utility Service Fee	\$2,567	\$3,389	\$3,736	\$4,071	\$4,580	\$4,920	\$5,170	\$5,226
State Grants	\$1,106	\$646	\$851	\$335	\$2,160	\$1,699	\$1,971	\$1,905
Federal Grants	\$0	\$19	\$103	\$76	\$65	\$451	\$234	\$234
TOTAL REVENUE	\$5,942	\$6,148	\$7,216	\$7,305	\$10,032	\$10,204	\$10,696	\$10,128
EXPENDITURES								
Salary	\$2,854	\$3,121	\$3,400	\$3,735	\$3,970	\$4,632	\$4,497	\$4,757
Overtime Salary	\$5	\$10	\$7	\$8	\$4	\$14	\$5	\$4
Fringe	\$658	\$688	\$873	\$969	\$1,120	\$1,413	\$1,409	\$1,460
Overtime Fringe	\$1	\$2	\$1	\$1	\$1	\$2	\$1	\$1
Other Operating	\$1,714	\$1,557	\$1,802	\$1,339	\$1,924	\$2,596	\$2,548	\$2,327
Capital	\$317	\$105	\$289	\$232	\$1,792	\$1,547	\$1,646	\$1,579
TOTAL OPERATING EXPENDITURES	\$5,549	\$5,483	\$6,372	\$6,284	\$8,811	\$10,204	\$10,106	\$10,128
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$5,549	\$5,483	\$6,372	\$6,284	\$8,811	\$10,204	\$10,106	\$10,128
REVENUES LESS EXPENDITURES	\$393	\$665	\$844	\$1,021	\$1,221	\$0	\$590	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	64	64	67	76	77	77	80	80
Full-Time Positions Filled =	58	58	62	65			74	
Part-time FTEs Budgeted =	8	11	7	9	8	9	7	7
Temporary FTEs Budgeted =	1	1	0	0	0	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of EEL acres purchased	N/A	N/A	64	148	315	500	852	500	NU3-3

Comments/Justification: The variances from year to year are mostly due to market conditions for buying lands. For FY 06-07, 1st Quarter results total 485 acres purchased, and we expect to exceed our budgeted acres and reach our projection.

Percent of Class IV Wetlands permit applications provided with completeness response within 30 days	N/A	N/A	N/A	N/A	90%	95%	95%	100%	ED4-2
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Comments/Justification: For FY 06-07, 1st Quarter results show 100%.

Percent of samples for bacterial indicator of sewage in compliance with County standard for Biscayne Bay	N/A	N/A	N/A	N/A	94%	95%	95%	95%	NU3-1
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Comments/Justification: For FY 06-07, 1st Quarter results show 100%.

Activity: Stormwater Management								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Stormwater Utility Fees (County)	\$8,436	\$9,704	\$10,789	\$12,548	\$13,346	\$14,637	\$9,985	\$9,917
SWU Fees (Non-Operating)	\$19,620	\$20,073	\$21,860	\$26,437	\$23,829	\$12,502	\$25,593	\$19,532
State Grants	\$530	\$2,044	\$3,065	\$977	\$864	\$1,154	\$1,230	\$1,159
Federal Grants	\$0	\$0	\$278	\$22	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$28,586	\$31,821	\$35,992	\$39,984	\$38,039	\$28,293	\$36,808	\$30,608
EXPENDITURES								
Salary	\$3,476	\$4,236	\$4,608	\$4,711	\$4,825	\$5,530	\$3,605	\$3,746
Overtime Salary	\$19	\$38	\$19	\$19	\$35	\$17	\$2	\$5
Fringe	\$820	\$950	\$1,206	\$1,204	\$1,333	\$1,641	\$1,116	\$1,163
Overtime Fringe	\$3	\$5	\$3	\$3	\$5	\$3	\$0	\$1
Other Operating	\$4,334	\$5,464	\$6,187	\$6,530	\$7,049	\$7,251	\$5,530	\$5,284
Capital	\$314	\$1,055	\$2,109	\$1,080	\$963	\$1,349	\$962	\$877
TOTAL OPERATING EXPENDITURES	\$8,966	\$11,748	\$14,132	\$13,547	\$14,210	\$15,791	\$11,215	\$11,076
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	\$19,620	\$20,073	\$21,860	\$26,437	\$23,829	\$12,502	\$25,593	\$19,532
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$28,586	\$31,821	\$35,992	\$39,984	\$38,039	\$28,293	\$36,808	\$30,608
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	100	106	106	98	99	64	65	65
Full-Time Positions Filled =	90	99	96	92			60	
Part-time FTEs Budgeted =	2	1	1	1	1	1	1	1
Temporary FTEs Budgeted =	2	5	1	1	1	1	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Community Rating System score	6	6	5	5	5	5	5	5	NU6-1
Comments/Justification: For FY 06-07, 1st Quarter results show a rating of 5. This has translated to \$12 million in flood insurance savings for residents. Our dept is evaluating the resources needed to eventually achieve a rating of 4.									

Activity: Water Quality Protection								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$3,760	\$1,853	\$2,834	\$3,588	\$4,254	\$3,350	\$4,701	\$2,113
Litigation Trust Fund	\$150	\$56	\$158	\$103	\$79	\$100	\$90	\$100
Operating Permit Fee	\$2,085	\$3,300	\$3,902	\$4,211	\$4,472	\$4,273	\$4,319	\$4,257
Plan Review Fee	\$1,947	\$3,865	\$5,071	\$5,533	\$5,240	\$4,994	\$5,008	\$5,005
Utility Service Fee	\$13,999	\$13,499	\$13,896	\$14,589	\$15,465	\$15,480	\$15,680	\$16,324
State Grants	\$3,206	\$3,504	\$2,887	\$3,206	\$2,759	\$3,033	\$2,850	\$3,050
Airport Project Fees	\$840	\$744	\$767	\$692	\$591	\$751	\$750	\$750
Federal Grants	\$88	\$428	\$266	\$264	\$1,028	\$701	\$214	\$230
TOTAL REVENUE	\$26,075	\$27,249	\$29,781	\$32,186	\$33,888	\$32,682	\$33,612	\$31,829
EXPENDITURES								
Salary	\$12,709	\$13,908	\$15,545	\$16,894	\$16,626	\$17,846	\$17,431	\$18,229
Overtime Salary	\$159	\$122	\$138	\$159	\$152	\$140	\$118	\$116
Fringe	\$2,955	\$3,056	\$3,980	\$4,345	\$4,697	\$5,387	\$5,326	\$5,581
Overtime Fringe	\$24	\$16	\$21	\$24	\$23	\$22	\$18	\$21
Other Operating	\$7,819	\$7,008	\$6,048	\$6,125	\$6,599	\$8,245	\$8,244	\$7,520
Capital	\$556	\$305	\$461	\$385	\$1,090	\$1,042	\$362	\$362
TOTAL OPERATING EXPENDITURES	\$24,222	\$24,415	\$26,193	\$27,932	\$29,187	\$32,682	\$31,499	\$31,829
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$24,222	\$24,415	\$26,193	\$27,932	\$29,187	\$32,682	\$31,499	\$31,829
REVENUES LESS EXPENDITURES	\$1,853	\$2,834	\$3,588	\$4,254	\$4,701	\$0	\$2,113	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	304	298	310	311	310	310	305	305
Full-Time Positions Filled =	268	278	287	286			284	
Part-time FTEs Budgeted =	10	10	11	8	7	7	9	9
Temporary FTEs Budgeted =	10	7	0	0	1	2	4	2

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of Industrial Waste (IW-5) inspections completed on schedule	85%	90%	90%	90%	90%	90%	90%	90%	NU4-2
Comments/Justification: For FY 06-07, 1st Quarter results show 89%.									
Percent of sanitary nuisance complaints responded to within 24 hours	91%	92%	92%	91%	84%	92%	85%	87%	NU4-2
Comments/Justification: For FY 06-07, 1st Quarter results show 85%.									
Percent of general environmental complaints responded to within 48 hours	89%	89%	91%	89%	85%	90%	87%	85%	NU4-2
Comments/Justification: For FY 06-07, 1st Quarter results show 87%.									
Percent of drinking water facility inspections completed on schedule	99%	99%	98%	96%	100%	98%	97%	96%	NU4-2
Comments/Justification: For FY 06-07, 1st Quarter results show 97%.									
Percent of building permit plans reviewed within 4 to 8 days	96%	97%	97%	96%	91%	97%	97%	97%	NU1-2
Comments/Justification: For FY 06-07, 1st Quarter results show 98%.									

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PAYMENTS TO AND FROM OTHER DEPARTMENTS
Department: Environmental Resources Management

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM ENVIRONMENTAL RESOURCES MANAGEMENT

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Police	Police Dept - Environmental Crimes Unit	No	\$280	\$340	\$340	\$340	\$340	\$340	\$340	\$340
Consumer Services	Consumer Services Dept - Environmental Education	No	\$95	\$95	\$33	\$60	\$65	\$65	\$65	\$65
Consumer Services	Consumer Services Dept - Florida Yards and Neighborhoods Program	No	\$0	\$25	\$25	\$25	\$27	\$27	\$27	\$27
Board of County Commissioners	Board of County Commissioners - Office of Intergovernmental Affairs	No	\$100	\$110	\$115	\$115	\$115	\$115	\$115	\$115
County Manager's Office	County Manager's Office	No	\$52	\$73	\$60	\$0	\$0	\$0	\$0	\$0
County Attorney's Office	County Attorney's Office - Legal Services	No	\$0	\$0	\$100	\$100	\$100	\$0	\$0	\$0
Communications	Communications Dept - Promotional Spots Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Communications	Communications Dept - Down to Earth Program	No	\$0	\$59	\$70	\$72	\$80	\$80	\$80	\$80
Capital Improvements	Office of Capital Improvements - Adopt-a-Tree Program	No	\$44	\$44	\$44	\$44	\$38	\$38	\$38	\$38
Public Works	Public Works Dept - Survey Crews	No	\$262	\$362	\$412	\$510	\$652	\$400	\$400	\$400
Board of County Commissioners	Board of County Commissioners - Office of the Commission Auditor	No	\$17	\$17	\$17	\$17	\$17	\$17	\$17	\$17
Non-Departmental	Office of Water Management	No	\$0	\$200	\$203	\$280	\$218	\$0	\$0	\$0
Non-Departmental	Community-Based Organizations - Environmental Education	No	\$256	\$268	\$147	\$183	\$139	\$175	\$175	\$175
Communications	Communications Dept - Community Periodical Program	No	\$4	\$5	\$11	\$31	\$40	\$35	\$35	\$35
Total Transfer to other Departments			\$1,110	\$1,598	\$1,662	\$1,862	\$1,916	\$1,377	\$1,377	\$1,377

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO ENVIRONMENTAL RESOURCES MANAGEMENT

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Solid Waste Management	Solid Waste Management - Environmental Education	No	\$143	\$156	\$132	\$172	\$172	\$164	\$164	\$164

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Water and Sewer	Water and Sewer - Environmental Education	No	\$272	\$271	\$204	\$261	\$261	\$250	\$250	\$250
Total Transfer from other Departments			\$415	\$427	\$336	\$433	\$433	\$414	\$414	\$414

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
 Department: Environmental Resources Management
 (\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Contract Temporary Employee Costs	21510	\$434	\$419	\$93	\$36	\$36	\$60	\$80	\$43
Rent	25511	\$2,906	\$2,600	\$2,992	\$3,198	\$5,372	\$5,810	\$6,062	\$5,071
Travel Costs	312	\$136	\$173	\$160	\$111	\$97	\$150	\$117	\$118
Overtime	00160	\$191	\$184	\$183	\$212	\$209	\$193	\$145	\$145
Administrative Reimbursement	26240	\$1,149	\$1,295	\$1,450	\$1,502	\$1,747	\$1,803	\$1,663	\$1,726
Capital Improvements - Adopt-a-Tree Program	26260	\$44	\$44	\$44	\$44	\$38	\$38	\$38	\$38
Communications Department - Community Periodical Program	31460	\$4	\$0	\$11	\$31	\$40	\$35	\$35	\$35
Communications Department - Down to Earth Program	49611	\$0	\$59	\$70	\$72	\$80	\$80	\$80	\$80
Communications Department - Promotional Spots Program	31420	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Community-Based Organizations - Environmental Education	606	\$256	\$268	\$147	\$183	\$139	\$175	\$175	\$175
Consumer Services - Environmental Education	26260	\$95	\$95	\$33	\$60	\$65	\$65	\$65	\$65
Consumer Services - Florida Yards and Neighborhoods Program	22410	\$0	\$25	\$25	\$25	\$27	\$27	\$27	\$27
County Attorney - Legal Services	26260	\$0	\$0	\$100	\$100	\$100	\$0	\$0	\$0
County Indirect Cost	32120	\$218	\$185	\$163	\$165	\$181	\$183	\$170	\$170
County Manager's Office	26260	\$52	\$73	\$60	\$0	0	\$0	\$0	\$0
Enterprise Technology Services Department for funding model and data center charges	26110	\$132	\$132	\$523	\$588	\$779	\$758	\$758	\$777
Board of County Commissioners - Office of Commission Auditor	26260	\$17	\$17	\$17	\$17	\$17	\$17	\$17	\$17
Board of County Commissioners - Office of Intergovernmental Affairs	26260	\$100	\$110	\$115	\$115	\$115	\$115	\$115	\$115
Police - Environmental Crimes Unit	26210	\$280	\$340	\$340	\$340	\$340	\$340	\$340	\$340
Public Works - Survey Crews	99035	\$262	\$362	\$412	\$510	\$652	\$400	\$400	\$400
Support for Office of Water Management	50155	\$0	\$200	\$203	\$280	\$218	\$0	\$0	\$0

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2007-08 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Environmental Resources Management

		2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
County Bonds/Debt											
	Building Better Communities 2005 Series A GOB Bond	0	16,619	0	0	0	0	0	0	0	16,619
	Building Better Communities Future Series GOB Bond	6,711	6,711	500	1,000	2,500	3,000	3,000	2,000	22,170	40,881
	Total:	6,711	23,330	500	1,000	2,500	3,000	3,000	2,000	22,170	57,500
County Proprietary Operations											
	Biscayne Bay Envir. Trust Fund	1,110	1,110	0	0	0	0	0	0	0	1,110
	Total:	1,110	1,110	0	0	0	0	0	0	0	1,110
Federal Government											
	Army Corps of Engineers	15,200	46,950	24,000	4,000	2,500	12,500	0	0	15,000	104,950
	Nat'l Oceanic Atmospheric Association	469	469	0	0	0	0	0	0	0	469
	Total:	15,669	47,419	24,000	4,000	2,500	12,500	0	0	15,000	105,419
Non-County Sources											
	City of Miami Contribution	965	2,954	333	0	0	0	0	0	0	3,287
	Total:	965	2,954	333	0	0	0	0	0	0	3,287
Other County Sources											
	Capital Outlay Reserve	780	3,925	2,241	1,120	0	2,812	0	0	4,230	14,328
	Endangered Lands Voted Millage	0	23,097	0	0	0	0	0	0	0	23,097
	Interest Earnings	2,620	42,190	2,507	2,377	2,244	2,343	2,406	2,173	17,245	73,485
	Total:	3,400	69,212	4,748	3,497	2,244	5,155	2,406	2,173	21,475	110,910
State of Florida											
	Florida Department of Environmental Protection	7,951	14,103	0	0	0	0	0	0	0	14,103
	Florida Inland Navigational District	0	684	0	0	0	0	0	0	0	684
	S. Fl. Water Mgmt. District Grant	5,797	7,437	0	0	0	0	0	0	0	7,437
	State Beach Erosion Control Funds	1,264	2,744	5,170	1,880	938	6,250	235	0	7,735	24,952
	Total:	15,012	24,968	5,170	1,880	938	6,250	235	0	7,735	47,176

	Department Total:	42,867	168,993	34,751	10,377	8,182	26,905	5,641	4,173	66,380	325,402

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ In 000s)										
2007-08 Proposed Capital Budget and Multi-Year Capital Plan										
Neighborhood and Unincorporated Area Municipal Services										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
Beach Projects										
MIAMI-DADE COUNTY BEACH EROSION AND RENOURISHMENT	6,400	22,000	8,000	5,500	25,000	500	0	30,500		97,900
Environmental Projects										
BISCAYNE BAY RESTORATION AND SHORELINE STABILIZATION	1,517	1,517	0	0	0	0	0	0		3,034
Environmentally Endangered Lands Projects										
ENVIRONMENTALLY ENDANGERED LANDS PROGRAM	0	19,555	15,703	6,280	6,276	7,060	7,060	74,648		136,582
Miami River Dredging										
MIAMI RIVER DREDGING - BANK TO BANK	7,449	5,086	0	0	0	0	0	0		12,535
MIAMI RIVER DREDGING - FEDERAL CHANNEL	58,086	17,265	0	0	0	0	0	0		75,351
Department Total:	73,452	65,423	23,703	11,780	31,276	7,560	7,060	105,148		325,402

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Government Information Center

Government Information Center

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-2: Improved community access to information and services (priority outcome)	Improve quality assurance and content accuracy; improve and expand the operations of the 311 Answer Center through new technology developments via a Service Level Agreement (SLA) with the Enterprise Technology Service Department (ETSD) (\$2.5 million)	Maintain technology to expand service in preparation of call volumes estimated at 2.6 million for FY 2006-07; maintain an average abandoned call rate of less than 10.8 percent; and guarantee that 80 percent of information requests are resolved at first contact
NU2-2: Improved community access to information and services (priority outcome)	Phase in the expansion of weekday and weekend operating hours at the 311 Answer Center to 24 hours per day, 7 days per week, with the integration of Miami-Dade Police Department non-emergency calls into the 311 Answer Center in the fourth quarter of FY 2006-07; initial expansion includes two additional Call Taker positions (\$100,000)	Provide residents with an additional four hours of service per day from Monday through Friday (6 a.m. - 10 p.m.), and an additional three hours of service per day on Saturday and Sunday (8 a.m. - 8 p.m.); ultimately the goal is to provide residents with 24/7 access to 311 Answer Center service
NU2-2: Improved community access to information and services (priority outcome)	Continue to integrate County citizen points of contact into 311 Answer Center, consistent with the Three-Year Road Map, with the addition of 37 Call Taker positions transferred from and funded by Miami-Dade Transit (\$2.286 million)	Reduce the phone numbers listed for the County by providing 3-1-1 as the access number for the following County agencies: Transit, Property Appraisal, Tax Collector's Office, Housing Agency's Section 8 Program, Planning and Zoning, and Animal Services
NU2-2: Improved community access to information and services (priority outcome)	Improve customer access to information and services with the transfer of On-line Services to the Government Information Center from the Enterprise Technology Service Department (\$2.1 million)	Standardize the knowledgebase content to ensure that customers receive consistent and helpful information regardless of how they choose to contact the County

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Government Information Center

(\$ in 000s)

Department-wide Issues

N/A

Answer Center Issues

- 1 Continued implementation of the 3-Year Implementation Roadmap which outlines the consolidation of department call centers with 311. For FY 07/08, additional department specific services will be intergrated with the 311 Answer Center if space/infrastructure restrictions permit. Currently the 311 Answer Center's occupancy is at its limit; Transit call taking staff are located at the EOC facility.
- 2 Cost for 311 Answer Center technology support and maintenance is budgeted under the ETSD budget. Service commitment and delivery of these support and maintenance services are defined and committed to the 311 Answer Center through a Master 311/ETSD Service Level Agreement.
- 3 Additional software maintenance and license costs are associated with the integration of the Transit information call center.
- 4 As necessary, secure and coordinate the upgrade of the 311 infrastructure to facilitate new integrations and growth.
- 5 Temporary personnel is needed to address fluctuations in demand including emergency activations. Seasonal services provided for other departments will be provided through temporary help and charged directly to the department obtaining the service.
- 6 Overtime –Hurricane activations require the 311 Answer Center to operate 24X7 and incur additional overtime expense for staff.
- 7 Facilitate the deployment of CSR Mobile devices to interface with 311's CSR

Customer Service Development Issues

- 1 Execute the County-Wide Quality Assurance initiative including the Secret Shopper Program, Resident Satisfaction Survey, and 311/Portal Awareness Phone Survey.
- 2 Execute the Miami-Dade Web Portal redesign to version 3.0
- 3 Support the 311 Knowledge Base/Portal integration.
- 4 Support Service Direct as a self-service conduit for county services through the Miami-Dade Web Portal.
- 5 Temporary staffing is critical to establish online services for County constituents: enterprise systems integrations, portal and application architecture, portal application development, junior developer mentoring, and production systems support and maintenance.
- 6 Execute the roll-out plan for eNet - an employee web portal that will serve as the hub for employee networking and engagement. Application will include a variety of features including ERD-originated information.
- 8 Facilitate Customer Relations Manangement and Market Research training for the Customer Service Advocate Unit.

Administration Issues

- 1 GIC is pursuing legislation that would establish a source of State grant funding in support of 311 Answer Center. If approved by the State, the County could apply for up to \$2.5 million to further the development and operation of a multi-jurisdictional 311.
- 2 The vision for a fully integrated 311 involves the integration of municipal services. A funding strategy to support this goal will be developed.
- 3 Create funding strategy to facilitate one-time or long-term services for enhnaced functionality of sub portals or existing departmental portals.
- 4 Plan for future facility expansion for 311 Answer Center to address staff growth and emergency activation requirements – The current 311 Answer Center facility does not allow for expansion of service.
- 5 Develop and formalize department policies and procedures for the administration functions - Personnel, Procurement, Finance, etc.
- 6 Execute employee satisfaction surveys

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Government Information Center									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$589	\$1,907	\$2,488	\$8,275	\$7,303	\$7,303	\$9,365
UMSA	General Fund UMSA	\$0	\$0	\$0	\$125	\$0	\$232	\$232	\$253
PROP	Carryover	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,422	\$0
INTERTRNF	Interagency Transfers	\$0	\$794	\$882	\$980	\$1,792	\$3,654	\$3,654	\$3,979
TOTAL REVENUE		\$0	\$1,383	\$2,789	\$3,593	\$10,067	\$12,589	\$12,611	\$13,597
EXPENDITURES									
	Salary	\$0	\$1,171	\$1,754	\$2,219	\$5,101	\$7,977	\$7,765	\$8,767
	Overtime Salary	\$0	\$14	\$46	\$54	\$132	\$60	\$113	\$69
	Fringe	\$0	\$315	\$534	\$677	\$1,586	\$2,578	\$2,552	\$2,898
	Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
	Other Operating	\$0	\$198	\$800	\$471	\$1,725	\$1,888	\$1,965	\$1,691
	Capital	\$0	\$1	\$2	\$16	\$101	\$86	\$140	\$159
TOTAL OPERATING EXPENDITURES		\$0	\$1,699	\$3,136	\$3,437	\$8,645	\$12,589	\$12,535	\$13,597
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
TOTAL EXPENDITURES		\$0	\$1,699	\$3,136	\$3,437	\$8,645	\$12,589	\$12,535	\$13,645
REVENUES LESS EXPENDITURES		\$0	\$-316	\$-347	\$156	\$1,422	\$0	\$76	\$-48

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	26	29	29	51	134	172	173	173
Full-Time Positions Filled =	16	16	18	37	119		173	
Part-time FTEs Budgeted =					2	4	4	4
Temporary FTEs Budgeted =								

Activity: Administration**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$1,038	\$1,368	\$1,634	\$889
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$1,038	\$1,368	\$1,634	\$889
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$733	\$952	\$905	\$646
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Fringe	\$0	\$0	\$0	\$0	\$158	\$204	\$258	\$161
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Other Operating	\$0	\$0	\$0	\$0	\$142	\$202	\$123	\$68
Capital	\$0	\$0	\$0	\$0	\$5	\$10	\$15	\$9
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$1,038	\$1,368	\$1,301	\$889
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$1,038	\$1,368	\$1,301	\$889
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$333	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0	17	7	7	7
Full-Time Positions Filled =					15		7	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Answer Center
A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
General Fund Countywide	\$0	\$589	\$1,907	\$2,223	\$7,237	\$4,914	\$5,130	\$7,156	
Carryover	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,422	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$90	\$2,286	\$2,286	\$2,539	
TOTAL REVENUE	\$0	\$589	\$1,907	\$2,223	\$7,327	\$8,600	\$8,838	\$9,695	
EXPENDITURES									
Salary	\$0	\$445	\$947	\$1,323	\$3,215	\$5,461	\$5,393	\$6,270	
Overtime Salary	\$0	\$14	\$46	\$54	\$132	\$60	\$113	\$60	
Fringe	\$0	\$116	\$313	\$431	\$1,115	\$1,899	\$1,858	\$2,195	
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11	
Other Operating	\$0	\$13	\$595	\$243	\$1,368	\$1,125	\$1,326	\$1,066	0
Capital	\$0	\$1	\$2	\$16	\$75	\$55	\$50	\$45	0
TOTAL OPERATING EXPENDITURES	\$0	\$589	\$1,903	\$2,067	\$5,905	\$8,600	\$8,740	\$9,647	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48	
TOTAL EXPENDITURES	\$0	\$589	\$1,903	\$2,067	\$5,905	\$8,600	\$8,740	\$9,695	
REVENUES LESS EXPENDITURES	\$0	\$0	\$4	\$156	\$1,422	\$0	\$98	\$0	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	26	29	29	51	100	142	142	142
Full-Time Positions Filled =	16	16	18	37	89		142	
Part-time FTEs Budgeted =					0	2	2	2
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of incoming calls to the 311 Answer Center (in thousands)	N/A	N/A	N/A	1,231	1611	2600	2200	2400	ES2-1
Comments/Justification: Number of calls coming in to the 311 Answer Center. The caller may choose to abandon after listening to a brief informational message; if the caller stays on, the call will be offered to a specialist to handle by providing additional information, opening a service request or transferring/referring the caller in accordance with the knowledge base content.									
Answer Quotient is a measure strictly for informational type calls that do not require follow up. The measure consists of two components used to determine the overall performance of the 311 Answer Center to respond to callers' request for information.	N/A	N/A	N/A	N/A	N/A	N/A	85%	85%	NU2-2
Comments/Justification: Answer Quotient - measure consists of 1) assessment of 311 call specialist in resolving caller's question (via secret shops) and 2) assessment of the number of calls which were not transferred (via data from switch)out.									
Average 311 Answer Center customer queue time (in seconds)	N/A	N/A	N/A	40	35	60	60	60	NU2-2
Comments/Justification: The average time that a caller has to wait to speak with a 311 call specialist after choosing the language of preference.									
Average Satisfaction Level with 311 Answer Center service delivery channel	N/A	N/A	N/A	86%	81%	80%	80%	80%	NU2-2
Comments/Justification: FIU Secret Shop program to evaluate satisfaction levels with 3-1-1 customer service, measured in a percentage value. Secret shops are conducted monthly and reported to management; measurement used the overall satisfaction level of the caller.									

Activity: Customer Service Development**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
General Fund Countywide	\$0	\$0	\$0	\$265	\$0	\$1,021	\$539	\$1,320	
General Fund UMSA	\$0	\$0	\$0	\$125	\$0	\$232	\$232	\$253	
Interagency Transfers	\$0	\$794	\$882	\$980	\$1,702	\$1,368	\$1,368	\$1,440	
TOTAL REVENUE	\$0	\$794	\$882	\$1,370	\$1,702	\$2,621	\$2,139	\$3,013	
EXPENDITURES									
Salary	\$0	\$726	\$807	\$896	\$1,153	\$1,564	\$1,467	\$1,851	
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	
Fringe	\$0	\$199	\$221	\$246	\$313	\$475	\$436	\$542	
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	
Other Operating	\$0	\$185	\$205	\$228	\$215	\$561	\$516	\$557	0
Capital	\$0	\$0	\$0	\$0	\$21	\$21	\$75	\$105	0
TOTAL OPERATING EXPENDITURES	\$0	\$1,110	\$1,233	\$1,370	\$1,702	\$2,621	\$2,494	\$3,061	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$0	\$1,110	\$1,233	\$1,370	\$1,702	\$2,621	\$2,494	\$3,061	
REVENUES LESS EXPENDITURES	\$0	\$-316	\$-351	\$0	\$0	\$0	\$-355	\$-48	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =					17	23	24	24
Full-Time Positions Filled =					15		24	
Part-time FTEs Budgeted =					2	2	2	2
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of County Web Portal subscribers (in thousands)					19	21	21	23	ES4-1
Comments/Justification: Number of County web portal subscribers									
Number of County Web Portal visitors (in thousands)					3341	6900	6900	7200	NU2-2
Comments/Justification: Measure of County web portal visitors. Measured monthly and compared to previous month's number of visitors to establish growth rate.									
User satisfaction with County Web Portal					77%	75%	75%	75%	ES1-4
Comments/Justification: 1 minute, voluntary online survey conducted for the purpose of gathering information from miamidade.gov users regarding their perception and usage of the County's web portal.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Require a FT position for a Web Publisher for the On-Line section of GIC to support OSBM and ETSD	69	0	0	69	52	17	0	0	No	No	1	NU2-2

COMMENTS/JUSTIFICATION: FT Web Publisher is needed to increase support to OSBM from 50% To 100% of a FTE and provide support in accordance with a new Service Level Agreement with ETSD for 50% of a FTE. The combined support is equivalent to one FTE position.

2	Convert one budgeted PT Information Technology Specialist to a FT Senior Web Developer for E-Government section of GIC	17	0	0	17	17	0	0	0	No	No	1	ES4-1
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COMMENTS/JUSTIFICATION: Use of the Web Portal has increased to over 22 M. visits/yr . As a result, more departments are demanding enhanced functionality to provide improved service delivery to citizens using the web.

3	Require a FT position for a Web Publisher for the On-Line section of GIC to support Transit	69	0	0	69	52	17	0	0	No	Yes	1	NU2-2
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COMMENTS/JUSTIFICATION: As the use of the portal grows, departments are demanding more support for their web initiatives. Miami-Dade Transit has requested additional online work that includes content management template solutions and maintenance for various projects such as TransitNet, the Transit website, GoMiamiDade and other MDT marketing programs and IT projects. These initiatives will require the employment of an additional position in Online Services to meet the goals of MDT. An SLA with Online Services provides a combination of support from design, development and publishing staff.

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Government Information Center

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM GOVERNMENT INFORMATION CENTER

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Total Transfer to other Departments										

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO GOVERNMENT INFORMATION CENTER

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Transit	Transit - Call Center Integration to 311 Answer Center	No	\$0	\$0	\$0	\$0	\$0	\$2,286	\$2,286	\$2,539
Enterprise Technology Services	ETSD Funding model for On-Line services.	Yes	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
Total Transfer from other Departments			\$0	\$0	\$0	\$0	\$0	\$2,786	\$2,786	\$3,039

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
Department: Government Information Center

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Contract Temporary Employee Costs	21510		\$0	\$0	\$14	\$371	\$20	\$371	\$230
Rent	25190		\$24	\$54	\$56	\$58	\$200	\$58	\$27
Travel Costs	31210		\$16	\$18	\$16	\$12	\$16	\$12	\$14
Contracted Services	22430					\$44	\$0	\$30	\$100

CAPITAL FUNDED REQUESTS REVENUE SUMMARY													
(\$ in 000s)													
2007-08 Proposed Capital Budget and Multi-Year Capital Plan													
DEPARTMENT:			Government Information Center										
			2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
Other County Sources													
	Capital Outlay Reserve		0	0	495	124	0	0	0	0	0		619
		Total:	0	0	495	124	0	0	0	0	0		619
		Department Total:	0	0	495	124	0	0	0	0	0		619

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000s)										
2007-08 Proposed Capital Budget and Multi-Year Capital Plan										
Neighborhood and Unincorporated Area Municipal Services										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
E-Government Projects										
WEBCASTING	0	105	0	0	0	0	0	0		105
Enabling Strategies										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
Computer Equipment										
311 CALL CENTER WORKSTATION REFRESH	0	50	0	0	0	0	0	0		50
E-Government Projects										
ENET	0	190	124	0	0	0	0	0		314
PORTAL/KNOWLEDGEBASE INTEGRATION (PKBI)	0	150	0	0	0	0	0	0		150
Department Total:	0	495	124	0	0	0	0	0		619

Planning and Zoning

Planning and Zoning

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ES1-4: Satisfied customers	Establish a credit card collection process with the development of a credit card collection system (\$37,000)	Provide consistent payment options to customers of the County's building and permitting processes
ES2-1: Easily accessible information regarding County services and programs	Maintain the eight percent surcharge on zoning applications for two more years	Ensure the design and development of an interactive zoning historical layer allowing access to the public of planning and zoning actions
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Increase performance of application review by allowing design and technical professionals to conduct reviews and analyses in their particular areas of expertise with the addition of two Zoning Evaluator positions (\$136,000)	Permit staff to meet recent legal requirements of more in-depth analysis of zoning applications
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Add one Urban Designer position to conduct charrettes (\$75,000)	Reduce backlog of charrettes
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Initiate a comprehensive planning process that includes 35 municipalities with the addition of three Senior Planner positions (\$225,000) and one Junior Planner position (\$50,000)	Address the complex issues of growth and how to allocate growth countywide, with input from the 35 municipalities and to ensure the accuracy of land capacity information
NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	Ensure proper processing of permitting requirements with the addition of three Zoning Plan Processor positions (\$153,000)	Increase the number of timely reviews of Administrative Site Plan applications from 21 to 54, of Administrative Variances from 110 to 174 and of Administrative Modifications from 6 to 24

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Planning and Zoning

(\$ in 000s)

Department-wide Issues

- 2 Space planning for growth
- 4 Allocation of 200k for an outside consultant to do countywide planning study (per Budget Book)
- 6 Two (2) overage positions Account Clerk & Senior Systems Analyst.
- 7 Reduction in permit related activity and revenues
- 8 Added funding for planning and zoning activities related to growth
- 10 Cost associated with DP&Z assistance on Housing issues, including direct costs related to filing zoning hearings applications
- 11 Re-assignment of Agricultural Practices Study Advisory Committee.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Planning and Zoning									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$902	\$1,388	\$1,189	\$2,002	\$1,446	\$521	\$1,367	\$1,730
UMSA	General Fund UMSA	\$1,550	\$380	\$279	\$643	\$708	\$688	\$1,625	\$2,287
PROP	Carryover	\$11,190	\$12,753	\$11,625	\$12,672	\$14,316	\$12,155	\$10,114	\$5,439
PROP	Contract Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Impact Fee Administration	\$1,459	\$1,549	\$1,995	\$2,303	\$1,640	\$2,216	\$1,084	\$1,138
PROP	Planning Revenue	\$1,849	\$1,796	\$2,386	\$3,130	\$2,013	\$1,906	\$2,226	\$2,156
PROP	Zoning Revenue	\$7,614	\$6,718	\$8,777	\$8,616	\$7,890	\$8,559	\$7,869	\$7,651
INTERTRNF	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
TOTAL REVENUE		\$24,564	\$24,584	\$26,251	\$29,366	\$28,013	\$26,545	\$24,285	\$20,901
EXPENDITURES									
	Salary	\$6,367	\$6,583	\$7,197	\$8,201	\$9,088	\$10,123	\$10,225	\$10,727
	Overtime Salary	\$116	\$126	\$117	\$106	\$83	\$130	\$68	\$47
	Fringe	\$1,484	\$1,477	\$1,911	\$2,125	\$2,567	\$2,972	\$2,917	\$3,339
	Overtime Fringe	\$17	\$18	\$17	\$16	\$12	\$18	\$10	\$7
	Other Operating	\$3,743	\$4,602	\$4,158	\$4,510	\$6,056	\$6,100	\$5,421	\$5,560
	Capital	\$84	\$153	\$178	\$92	\$93	\$156	\$205	\$131
TOTAL OPERATING EXPENDITURES		\$11,811	\$12,959	\$13,578	\$15,050	\$17,899	\$19,499	\$18,846	\$19,811
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$12,753	\$11,625	\$12,673	\$14,316	\$10,114	\$7,046	\$5,439	\$1,090
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$12,753	\$11,625	\$12,673	\$14,316	\$10,114	\$7,046	\$5,439	\$1,090
TOTAL EXPENDITURES		\$24,564	\$24,584	\$26,251	\$29,366	\$28,013	\$26,545	\$24,285	\$20,901
REVENUES LESS EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	169	169	163	165	171	183	183	185
Full-Time Positions Filled =	143	141	146	146	154		163	
Part-time FTEs Budgeted =	3	3	3	3	3	3	3	3
Temporary FTEs Budgeted =								

Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	\$1,449	\$1,531	\$1,539	\$2,073	\$2,372	\$2,504	\$2,873	\$2,962
Overtime Salary	\$0	\$14	\$6	\$0	\$6	\$4	\$10	\$6
Fringe	\$343	\$355	\$486	\$525	\$644	\$704	\$790	\$867
Overtime Fringe	\$0	\$2	\$1	\$0	\$1	\$0	\$2	\$1
Other Operating	\$362	\$377	\$745	\$655	\$528	\$906	\$665	\$821
Capital	\$16	\$23	\$32	\$22	\$49	\$65	\$63	\$44
TOTAL OPERATING EXPENDITURES	\$2,170	\$2,302	\$2,809	\$3,275	\$3,600	\$4,183	\$4,403	\$4,701
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$2,170	\$2,302	\$2,809	\$3,275	\$3,600	\$4,183	\$4,403	\$4,701
REVENUES LESS EXPENDITURES	\$-2,170	\$-2,302	\$-2,809	\$-3,275	\$-3,600	\$-4,183	\$-4,403	\$-4,701

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	35	36	38	39	40	42	43	45
Full-Time Positions Filled =	31	31	35	37	39		41	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Meet Budget Targets		100%	100%	100%	100%	100%	100%	100%	ES1-4
Comments/Justification: Fiscally responsible County government									
Posting results on zoning maps 30 days from receipt of resolution				95%	100%	100%	100%	100%	ES1-2
Comments/Justification: Improving government through the use of technology									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add (1) Information Technology Specialist to help with the increasing demand for automatization.	0	0	0	0	43	17	5	3	No	No	0	ES1-4

COMMENTS/JUSTIFICATION: The success of the backfile conversion of zoning records, and the availability of records on-line, triggers the need of continued scanning other documents within the Division. Additional staff is required to support the increased number of images, different processes including report generation, security application development for these documents, data backups, users support, etc. Therefore, this position is required in order to support scanning initiatives.

2	Add (1) Senior System Analyst 2 to implement Zoning projects	0	0	0	0	52	21	5	3	No	No	0	ES1-4
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COMMENTS/JUSTIFICATION: The Zoning Division depends on multiple databases to track zoning processes and the support of a programmer is required to continue with this trend. The following projects are on hold for lack of staff: Track of DRIs (Development Regional Impact), Inspections' on-line (system to be used by public to request, monitor, and follow up Zoning Inspections on the web), audit of Vehicle Tracking System (reports to confirm the County's usage against inspection route). In addition to planned projects, staff would be used to create other on-line projects related to Impact Fees and Zoning services. Such projects would greatly benefit the general public.

3	Add three (3) scanning clerk positions to keep up with the increasing department's demand for backfile conversion projects.	0	0	0	0	91	37	15	9	No	No	0	ES1-4
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COMMENTS/JUSTIFICATION: The departmentwide availability and access to historical documents is critical to make more objective and sound zoning/planning decisions. These newly scanned documents will be more readily available to all departmental staff and the general public and will complement the already completed phases of the department backfile conversion project. The department must continue to scan existing records that are hidden in drawers and file rooms located in various sites. The savings derived from this project would yield a \$38,000 dollar savings in storage cost. This project will free up critical space being occupied by paper documents, allowing for additional planned staff.

4	An Accountant 1 (\$46) position is required to adequately support finance and procurement activities due to the increased number of budgeted positions in the department. Since FY 04-05, the total number of positions increased from 164 to 184. The Summer	0	0	0	0	33	13	5	3	No	No	0	ES8-2
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COMMENTS/JUSTIFICATION: Compliance with financial laws and general accepted accounting principles; streamlined and responsible procurement processes; maintain integrity of financial and procurement transactions.

5	Add one new position, (1) Personnel Specialist 2 (\$58) for FY 07-08 to provide the expected level of service to the new 50 new positions based on the summer study enhancements, this will yield a 42% increase in staffing levels. Th	0	0	0	0	41	17	5	3	No	No	0	ES8-2
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COMMENTS/JUSTIFICATION: These positions will provide support to department's staff and provide the required level of support commensurate to the growth in areas such as payroll, benefits, recruitment, discipline, communications, and training. Additionally, the section will be able to embrace new initiatives and carry out additional projects with adequate manpower resources and maintain personnel record accuracy and integrity.

6	Add one (a) new IT positions (Sr. Systems Analyst Programmer (\$88), to handle the creation of Oracle applications, management of data and users, and provision of technical support to DP&Z staff.	0	0	0	0	63	25	5	3	No	No	0	ES4-2
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COMMENTS/JUSTIFICATION: Through automation of Planning Division will eliminate working out of paper reports and/or data housed on Legacy systems. Current demands for automation exceed the abilities of existing staff, augmentation of IT is required in order to automate existing manual processes to hand CDMP applications and Letter of Intent and to create databases required for analysis related to Research Planning, Community Planning, and Metropolitan Planning sections. In addition to staff augmentation, cost of software is required to manage/work the data and related training is included.

Activity: Impact Fee								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$3,729	\$3,676	\$3,380	\$3,843	\$4,125	\$3,814	\$3,738	\$2,069
Impact Fee Administration	\$1,459	\$1,549	\$1,995	\$2,303	\$1,640	\$2,216	\$1,084	\$1,138
TOTAL REVENUE	\$5,188	\$5,225	\$5,375	\$6,146	\$5,765	\$6,030	\$4,822	\$3,207
EXPENDITURES								
Salary	\$292	\$320	\$384	\$405	\$428	\$443	\$468	\$510
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$69	\$73	\$101	\$101	\$121	\$125	\$125	\$149
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$1,143	\$1,446	\$1,040	\$1,511	\$1,467	\$2,202	\$2,121	\$2,172
Capital	\$8	\$6	\$7	\$4	\$11	\$12	\$39	\$8
TOTAL OPERATING EXPENDITURES	\$1,512	\$1,845	\$1,532	\$2,021	\$2,027	\$2,782	\$2,753	\$2,839
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$3,676	\$3,380	\$3,843	\$4,125	\$3,738	\$3,248	\$2,069	\$368
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$5,188	\$5,225	\$5,375	\$6,146	\$5,765	\$6,030	\$4,822	\$3,207
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	8	8	7	7	7	7	7	7
Full-Time Positions Filled =	6	6	7	7	6		7	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Amount of Impact Fee assessments and collections processed	36,296	44,656	53,366	51,984	36,454	39,200	20,000	22,000	NU1-1
Comments/Justification: Timely delivery of quality customer service									

Activity: Planning								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$902	\$1,388	\$1,189	\$2,002	\$1,446	\$521	\$1,367	\$1,730
General Fund UMSA	\$1,550	\$380	\$279	\$643	\$708	\$688	\$1,625	\$2,287
Carryover	\$1,433	\$1,830	\$1,211	\$1,022	\$2,553	\$2,050	\$935	\$0
Contract Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning Revenue	\$1,849	\$1,796	\$2,386	\$3,130	\$2,013	\$1,906	\$2,226	\$2,156
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
TOTAL REVENUE	\$5,734	\$5,394	\$5,065	\$6,797	\$6,720	\$5,665	\$6,153	\$6,673
EXPENDITURES								
Salary	\$2,161	\$2,063	\$2,076	\$2,392	\$2,814	\$3,207	\$3,179	\$3,416
Overtime Salary	\$0	\$3	\$2	\$2	\$1	\$2	\$1	\$1
Fringe	\$462	\$411	\$536	\$575	\$756	\$948	\$881	\$1,055
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$680	\$960	\$599	\$374	\$1,300	\$527	\$541	\$446
Capital	\$22	\$72	\$41	\$12	\$30	\$25	\$33	\$24
TOTAL OPERATING EXPENDITURES	\$3,325	\$3,509	\$3,254	\$3,355	\$4,901	\$4,709	\$4,635	\$4,942
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$1,830	\$1,211	\$1,022	\$2,553	\$935	\$0	\$0	\$0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$5,155	\$4,720	\$4,276	\$5,908	\$5,836	\$4,709	\$4,635	\$4,942
REVENUES LESS EXPENDITURES	\$579	\$674	\$789	\$889	\$884	\$956	\$1,518	\$1,731

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	52	52	48	48	53	58	58	58
Full-Time Positions Filled =	46	43	41	40	42		46	
Part-time FTEs Budgeted =	2	2	2	2	2	2	2	2
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Initiated Area Plans (Charrettes)			2	3	7	3	3	3	NU1-3
Comments/Justification: Miami Dade Code requirements									
Complete Ordinances for Implementation of Area Plan (Charrettes)			2	3	3	3	3	3	NU1-3
Comments/Justification: Miami Dade Code requirements									
CDMP Amendment Process/ Prepare Updates to CDMP	100%	100%	100%	100%	100%	100%	100%	100%	NU1-1
Comments/Justification: State and County mandates County Code requirements									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add (1) Section Supervisor; (1) Principal Planner; (3) Senior Planner; (2) Junior Planner; and (1) GIS Technician (\$544) to enhance the functions of Strategic Planning and Research Section.	0	0	0	0	389	155	40	24	No	No	0	NU1-1

COMMENTS/JUSTIFICATION: The addition of these positions will help integrate economic and social elements into the land use based growth management policies and to maintain and update information to growth management.

2	Add (2) Principal Planner; (3) Senior Planner; (2) Junior Planner; (1) Urban Designer; and (1) Planning Technician (\$614) to improve area-wide/neighborhood planning and urban design services.	0	0	0	0	439	175	45	27	No	No	0	ED1-1
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COMMENTS/JUSTIFICATION: Initiate proactive planning in sub-areas of the county.

3	Add (1) Community Outreach Coordinator, and (3) Outreach Specialist (\$301) to help create an informed citizenry and to help us better understand the community needs. Provide an avenue for civic engagement, education, input and planning initiatives/acti	0	0	0	0	215	86	20	12	No	No	0	ED1-1
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COMMENTS/JUSTIFICATION: To implement a Community Outreach Unit.

4	Addition of (1) Principal Planner, (2) Senior Planners, (2) Junior Planners, and (2) Planning Technicians (\$788) to supplement countywide planning initiative.	0	0	0	0	531	212	35	21	No	No	0	NU1-1
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COMMENTS/JUSTIFICATION: The addition of these positions will enhance Charrette services (Community Planning Division) by increasing the capacity to do more plans within a fiscal year.

5	Addition of two Agenda Clerk (Clerk 3 level) (\$74) positions are needed for the support of the Planning Division's process. These positions will reduce the clerical work currently performed by Planners detracting them from their professional duties.	0	0	0	0	53	21	10	6	No	No	0	NU1-1
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COMMENTS/JUSTIFICATION: The addition of these positions will allow planners to concentrate on planning issues rather than performing clerical functions.

6	Addition of one full time Principal Planner level Transportation Concurrency Manager (\$84) and retaining a consultant to review the County's existing concurrency system with the development of a new GIS automated system.	0	0	0	0	60	24	255	3	No	No	0	NU1-1
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COMMENTS/JUSTIFICATION: Enable to plan and manage the mobility needs of people with emphasis on creating livable neighborhoods rather than auto oriented communities

Activity: Zoning								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$6,028	\$7,247	\$7,034	\$7,807	\$7,638	\$6,291	\$5,441	\$3,370
Zoning Revenue	\$7,614	\$6,718	\$8,777	\$8,616	\$7,890	\$8,559	\$7,869	\$7,651
TOTAL REVENUE	\$13,642	\$13,965	\$15,811	\$16,423	\$15,528	\$14,850	\$13,310	\$11,021
EXPENDITURES								
Salary	\$2,465	\$2,669	\$3,198	\$3,331	\$3,474	\$3,969	\$3,705	\$3,839
Overtime Salary	\$116	\$109	\$109	\$104	\$76	\$124	\$57	\$40
Fringe	\$610	\$638	\$788	\$924	\$1,046	\$1,195	\$1,121	\$1,268
Overtime Fringe	\$17	\$16	\$16	\$16	\$11	\$18	\$8	\$6
Other Operating	\$1,558	\$1,819	\$1,774	\$1,970	\$2,761	\$2,465	\$2,094	\$2,121
Capital	\$38	\$52	\$98	\$54	\$3	\$54	\$70	\$55
TOTAL OPERATING EXPENDITURES	\$4,804	\$5,303	\$5,983	\$6,399	\$7,371	\$7,825	\$7,055	\$7,329
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$7,247	\$7,034	\$7,808	\$7,638	\$5,441	\$3,798	\$3,370	\$722
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$12,051	\$12,337	\$13,791	\$14,037	\$12,812	\$11,623	\$10,425	\$8,051
REVENUES LESS EXPENDITURES	\$1,591	\$1,628	\$2,020	\$2,386	\$2,716	\$3,227	\$2,885	\$2,970

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	74	73	70	71	71	76	75	75
Full-Time Positions Filled =	60	61	63	62	67		69	
Part-time FTEs Budgeted =	1	1	1	1	1	1	1	1
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Initial Processing Time of Public Hearings Applications (First 40 days)	80%	80%	100%	100%	100%	100%	100%	100%	NU1-1
Comments/Justification: Mandate									
Zoning Reviews of Building Permits (Residential/Commercial) Timeframe 2 days for residential and 3 days for commercial processing time	95%	95%	95%	95%	88%	100%	96%	100%	NU1-1
Comments/Justification: Mandate									
Landscape Reviews of Building Permits (Residential/Commercial) Timeframe 2 days for residential and 3 days for commercial projects	95%	98%	98%	98%	78%	100%	90%	100%	NU1-1
Comments/Justification: Mandate									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Planning and Zoning

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM PLANNING AND ZONING

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Public Works	Public Works Department - Impact Fee Administrative Reimbursement	No	\$45	\$513	\$109	\$148	\$198	\$130	\$148	\$148
Fire Rescue	Fire Rescue Department - Impact Fee Administrative Reimbursement	No	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35
Police	Police Department - Impact Fee Administrative Reimbursement	No	\$15	\$52	\$52	\$52	\$58	\$123	\$52	\$52
Park and Recreation	Park and Recreation Department - Impact Fee Administrative Reimbursement	No	\$223	\$256	\$220	\$265	\$265	\$342	\$265	\$265
Communications	Communications Department - Promotional Spots Program	No	\$0	\$0	\$25	\$25	\$25	\$25	\$25	\$25
County Attorney's Office	County Attorney's Office - Legal Services	No	\$0	\$0	\$250	\$400	\$400	\$0	\$0	\$0
Board of County Commissioners	Board of County Commissioners - Office of Commission Auditor	No	\$0	\$0	\$17	\$17	\$17	\$17	\$17	\$17
People's Transportation Plan	North Dade Alignment - MOA	No	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Total Transfer to other Departments			\$318	\$856	\$708	\$942	\$998	\$1,172	\$542	\$1,042

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO PLANNING AND ZONING

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Community and Economic Development	grants	No	\$186	\$539	\$208	\$351	\$0	\$0	\$0	\$0
Metropolitan Planning Organization	grants	No	\$134	\$310	\$221	\$230	\$200	\$200	\$200	\$200
Total Transfer from other Departments			\$320	\$849	\$429	\$581	\$200	\$200	\$200	\$200

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Planning and Zoning

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Contract Temporary Employee Costs	21510 - 21511	\$209	\$179	\$175	\$226	\$256	\$383	\$243	\$96
Rent	25110 - 25190	\$599	\$663	\$626	\$644	\$759	\$696	\$792	\$819
Travel Costs	31210 - 31215	\$14	\$9	\$4	\$34	\$13	\$29	\$32	\$32
Administrative Reimbursement	26240	\$211	\$202	\$230	\$243	\$461	\$599	\$599	\$599
Communication Department-Promotional Spots Program	31420	\$0	\$25	\$25	\$25	\$25	\$25	\$25	\$25
Impact Fee Administrative Reimbursement- Miami-Dade Fire and Rescue	26211	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35
Impact Fee Administrative Reimbursement- Miami-Dade Police	26210	\$15	\$52	\$52	\$52	\$58	\$123	\$52	\$52
Impact Fee Reimbursement-Park and Recreation	26550	\$223	\$256	\$220	\$265	\$265	\$342	\$265	\$265
Impact Fee Administrative Reimbursement- Public Works	26260	\$45	\$513	\$109	\$148	\$198	\$130	\$148	\$148
Office of Legislative Analysis	21020	\$0	\$17	\$17	\$17	\$17	\$17	\$17	\$17
County Attorney's Office-Legal Services	26260			\$250	\$400	\$400			

Public Works Department

Public Works

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services And Transportation

Desired Outcome	Highlights	Performance Impact
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue 36 cycles of litter pick-ups and mowing on 22.6 miles of Metrorail right-of-way and at Metrorail stations, 17 Metromover stations, 13.5 miles of Busway, and on 235 miles of median along arterial and collector roads (\$1.082 million)	Maintain an attractive appearance in all maintained areas
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to inspect Community Image Advisory Board (CIAB) landscaping projects along US-1 and the NW/SW 27 Avenue corridors and at gateways (\$1.5 million from COR)	Continue the replacement of dead or missing plants, re-mulching, granular fertilization, and watering three times a year
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Maintain 55,100 trees (includes 3,000 replacements in FY 2005-06) remaining after the 2005 hurricanes on the annual fertilizing and watering schedule; plant 7,500 trees in FY 2006-07 including 3,000 trees through annual neighborhood beautification improvements (\$3.325 million) and a 4,500 tree enhancement funded using the Capital Outlay Reserve (COR) (\$1.5 million)	Continue to maintain and improve the community's image with the annual fertilizing and watering schedule of all County-owned trees and maintenance of median landscape
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to implement BBC Bond Program projects including district infrastructure improvements (\$5.053 million) and Americans with Disabilities Act (ADA) compliance projects in FY 2006-07 (\$1.5 million)	Implement projects in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including infrastructure and ADA compliance projects
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Enhance arterial road storm drain cleaning cycles to eight years (\$400,000) and maintain storm drain cleaning cycles in UMSA, with three drain cleaning crews in the Road, Bridge, and Canal Division in conjunction with contractors monitored by the Department of Environmental Resources Management (DERM) (\$1.95 million)	Achieve arterial and local road drain cleaning cycles an average of one cycle every eight years with a goal to perform an average of one cleaning cycle every five years in accordance with the National Pollution Discharge Environmental Services permit

NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue to resurface local roads (\$6.321 million) and construct local drainage projects (\$1.2 million)	Provide for resurfacing of approximately 113 lane miles of local roads and constructing approximately 30 local drainage projects
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete 13 drainage projects by Fall 2007, which include three storm water projects (\$8.984 million) and ten BBC Bond Program projects (\$11.54 million); BBC Bond funding for on-going drainage projects will continue through FY 2018-19 (\$96.175 million)	Enhance the drainage system and reduce flooding in areas where flooding has previously occurred
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete construction of new access to Country Walk extending SW 143 Terrace from the railroad to SW 138 Street (\$635,000), improvements on South Miami Avenue from 25 Road to 15 Road (\$840,000), reconstruction of SW 72 Avenue from SW 40 Street to SW 20 Street (\$1.137 million), and widening of SW 97 Avenue from SW 72 Street to SW 40 Street (\$11.48 million)	Implement the PTP projects as included in the current ten-year plan to improve major highways and roads
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Construct neighborhood improvements throughout the Unincorporated Municipal Service Area (UMSA) including drainage, guardrails, intersection improvements, road resurfacing, sidewalks, and traffic signals in FY 2006-07 (\$7.24 million)	Implement the PTP projects as included in the ten-year plan to provide neighborhood improvements such as modification of intersections, resurfacing, installation of guardrails, sidewalk repairs or replacements, drainage repair or installation, and landscape beautification related to the development, construction, operation or maintenance of roads and bridges

NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Deploy ten Neighborhood Enhancement Action Teams (NEAT) in FY 2006-07 to enhance neighborhood level of service in UMSA (\$1.633 million); NEAT teams will provide a rapid and consistent response to take care of the "little things" that make quality of life differences in neighborhoods including performing minor signage and sidewalk repairs, removing litter concentrations and small illegally dumped piles of trash including downed tree branches, performing minor fence and guardrail repairs, trimming branches that block traffic signs or are in danger of falling, performing storm drain top cleaning, and providing another set of County "eyes and ears" by reporting potholes, pavement drop-offs, larger incidences of illegal dumping and other problems that require a specialized response	Provide enhanced immediate response to UMSA resident calls regarding minor aesthetic, road, intersection, right-of-way and drainage problems
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete design on the Old Cutler Bridge (\$180,000), continue upgrade of structural integrity of approximately 95 sonovoid bridge decks (\$3.57 million), renovate the Miami Avenue Bridge over the Miami River (\$1.5 million), and complete refurbishment of the SW 296 Street sonovoid bridge over the C-103 canal (\$400,000 total project cost)	Implement projects as approved in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including bridge refurbishing and construction
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue the installation of school crossing flashing signals (\$2.5 million) and the retrofit of street lights for improved safety (\$1.5 million), both funded by the PTP	Complete installation of school crossing signals at 28 of the remaining 100 locations and retrofit 2,000 street lights of 11,518 remaining
NU6-5: Safe, comfortable and convenient pedestrian rights-of-way	Complete construction of Phase Two of the Rickenbacker Causeway bicycle path project as well as Causeway resurfacing and restriping in December 2006 (\$1.7 million) using Causeway revenues; begin design and construction of the Baywalk Bike Path (\$300,000) using BBC Bond proceeds	Continue responding to requests for bicycle and pedestrian rights-of-way projects for safety and accessibility

NU6-5: Safe, comfortable and convenient pedestrian rights-of-way	Increase in-house capability to perform sidewalk repair and replacement on Countywide and UMSA rights-of-way with the addition of an eight person construction crew including materials and equipment (\$1.8 million)	Improve the response and completion time for sidewalk repair and replacement projects on designated arterial and local roadways throughout Miami-Dade County
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Enhance traffic safety and capacity with the addition of four positions, including specialized consulting services if required, dedicated to review and redesign intersections experiencing high accident rates throughout Miami-Dade County (\$500,000)	Improve the County's response to requests for improved intersections and implement projects that lower accident rates and increase vehicular safety
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Fund ongoing Causeway projects; projects to be completed in FY 2006-07 including structural bridge repairs for the West, William Powell, and Bear Cut bridges on the Rickenbacker Causeway (\$1 million), capital maintenance to the Venetian Bridges (\$300,000), toll booth modifications at the Rickenbacker Toll Plaza (\$400,000), and capital equipment acquisition (\$100,000)	Continue to implement the Causeways capital plan to improve traffic flow and safety on the Rickenbacker and Venetian Causeways
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Complete intersection improvements at SW 88 Street and Red Road (\$350,000), Blue Road and Alhambra Circle (\$125,000), and LeJeune Road and Loquat Street (\$200,000), construction of SW 157 Avenue from SW 72 Street to SW 70 Street (\$1.1 million), conversion of Flagler Street from one-way to two-way from NW 2 Avenue to Biscayne Boulevard (\$1.074 million), widening of NE 15 Avenue from NE 163 Street to NE 170 Street (\$1.363 million), and widening of NW 87 Avenue from NW 162 Street to NW 170 Street (\$2.7 million)	Complete construction projects designed to improve traffic flow, reduce congestion, and improve intersections throughout the County with funding from Road Impact Fees

TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Continue rights-of-way acquisition, design and commence widening from two to six lanes NW 74 Street from the Homestead Extension of Florida's Turnpike (HEFT) to State Road 826; the project is to be completed in FY 2009-10 and will provide a multimodal connection to the Palmetto Metrorail Station; the County will fund the \$58.4 million project using PTP Bond proceeds; \$45 million in project cost reimbursements from the Florida Department of Transportation to the County are projected beginning in FY 2010-11 through FY 2013-14	Implement the PTP projects as included in the current ten-year plan to improve major highways and roads
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Implement an \$84.7 million mast arm traffic signal support system program (including illuminated street signs) for 440 major arterial intersections and for 75 school crossing flashing signals with funding from the Federal Emergency Management Agency (FEMA) (\$63.525 million), matched with State of Florida funding (\$10.59 million) and local funding (\$10.59 million of Secondary Gas Tax), over five years	Commence replacement of existing spanwire traffic signal support systems countywide, particularly on evacuation routes, along the Strategic Intermodal System, and along transit corridors within ten miles of the coastline, with a mast arm traffic signal support system
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Commence replacement of the existing C-Pass system by providing interoperability with SunPass (\$3.59 million)	Improve traffic flow through causeway toll collection facilities and enhance causeway patron convenience
TP1-5: Optimum signalized traffic flow	Provide a traffic signal maintenance and construction team using Countywide General Fund revenue (\$1.3 million); the 14 member team will perform an enhanced level of direct service to maintain and repair damaged poles, traffic and pedestrian signals, push buttons, electrical controllers, intersection signage, and span wires; the team will also provide in-house capability to construct signalization improvements with an estimated 30 percent savings per intersection over contracting due to the limited number of contractors providing similar service	Enhance in-house capability to provide new and ongoing traffic signalization services to ensure consistent and uninterrupted traffic flow through the use of traffic signals and signs on all County arterial and local roads

TP1-5: Optimum signalized traffic flow	Enhance the frequency of traffic signal retiming adding six positions and equipment with the Countywide General Fund (\$730,000) and continue funding four positions using PTP funding (\$250,000) dedicated to signal retiming projects on critical arterial and local roads; the enhancement will reduce the number of traffic signals per technical staff from 410 to 234	Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads
TP2-3: Clear and informative transit and transportation signage	Commence an illuminated street sign program for 2,000 major arterial road intersections; 430 intersections are programmed to be completed in FY 2006-07 with 300 intersections installed using \$1 million of PTP funding and \$2 million of COR funding, 25 will be installed as part of County roadway projects, 90 will be installed in the mast arm program (\$900,000), and 15 are programmed through municipal projects (\$150,000); 91 illuminated street signs were installed in FY 2005-06; the remaining 1,479 intersections will be completed by the end of FY 2008-09	Continue to enhance major arterial intersections with the use of illuminated street-name signage for better visibility
TP2-3: Clear and informative transit and transportation signage	Repair or replace 43,300 traffic control and street signs in FY 2006-07 of which 40,000 are programmed in the department's business plan (approximately \$3.2 million) and 3,300 are programmed as a countywide enhancement (\$500,000 from COR)	Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Public Works

(\$ in 000s)

Department-wide Issues

N/A

Causeways Issues

- 1 Alternative financing mechanisms such as bonds and, or capital lease options to pay for various unfunded capital projects (e.g. bridge refurbishment, Sunpass conversion; beach renourishment) is under evaluation.
- 2 Phase Two of the Rickenbacker Causeway bikepath has been awarded and will begin construction in this fiscal year. Phase Three is under design. These projects will enhance bicycle safety and accessibility.

Construction Issues

- 1 There continues to be an increase in the cost of materials (e.g. concrete, asphalt, aggregate, and fuel). These rising costs challenge the Department's ability to keep current and future projects on track in their Transportation Improvement Program schedules.
- 2 Construction permit fees increase is recommended to keep up with the cost of inflation, technological advances, Permit Inspection Center Consortium enhancements, and internal administrative charges. The last permit increase was in October 2002.

Highway Engineering Issues

- 1 Construction prices have almost doubled in the past year impacting our Transportation Improvement Program (TIP). Projects have been shifted into outer years in order to be able to address priorities.

People's Transportation Plan Issues

- 1 To accelerate the People's Transportation Plan (PTP) and meet scheduled milestones, the Department is utilizing expedited contracts from OCI and joint participation agreements with cities, as well as enhancing its project management techniques to compress design and construction schedules.
- 2 Out of the 44 major roadway projects listed in the PTP ordinance, 35 projects are either under design or under construction.
- 3 The PTP 2006 ProForma recommends an increase of \$261 million to the Public Works projects. Some of the increase has been allocated to the addition of 6 grade separations (\$112 million), 3 reversible flow lanes (\$36 million), updated construction estimates (\$87.6 million) and updated right-of-way estimates (\$7.8 million).

Right-of-Way Issues

- 1 Real estate values have caused increased prices on all property acquisitions for roadway improvement projects.

Traffic Engineering Issues

- 1 At a minimum, 50 capacity improvements will be implemented this fiscal year. These improvements are being funded by Road Impact Fees.
- 2 It is anticipated that school crossing signals at 28 locations will be installed this fiscal year.
- 3 With the addition of four traffic analysts, 100 of the worst accident sites have been analyzed and are currently being studied for design improvements to increase vehicular safety at these sites.

Traffic Signals and Signs Issues

- 1 The Department has received approval from FEMA to convert all span wire traffic signal installations in County roadways to hurricane resistant mast arm installations. The total cost of the project is \$84 million, of which \$63 million will be allocated from FEMA, \$10.5 million from FDOT, and \$10.5 million from the County. The Department is awaiting the award agreement.
- 2 It is anticipated that 2,000 streetlights will be retrofitted for safety in this fiscal year with 11,518 remaining to be retrofitted.
- 3 Hiring is underway for the newly funded traffic signal maintenance and construction crew. It is anticipated that 30% savings will occur over contracting utilization.
- 4 Currently recruiting and anticipate hiring for the traffic signal retiming effort. Once these employees are hired, the number of traffic signals to be retimed will drop from 410 to 234 per employee.
- 5 Illuminated street name signs are currently being installed countywide. 300 intersections are programmed to be completed in this fiscal year.
- 6 700 intersections will be integrated into the Advanced Traffic Management System (ATMS) in this fiscal year.
- 7 The Light Emitting Diode (LED) conversion for traffic signals countywide is currently under contract negotiation. This conversion project to LED displays will result in significant annual energy cost savings.
- 8 A study is being performed by Florida International University through the Metropolitan Planning Organization researching the feasibility of restructuring stop signs to maximize their ability to withstand storm/hurricane-force winds.

Mosquito Control Issues

- 1 100,000 storm drains will be chemically treated this fiscal year during the dry season.

Right-of-Way Assets and Aesthetics Management Issues

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- 1 Continue participating in a CIAB sponsored multi-agency committee for rejuvenating the County tree canopy thru a master plan.
- 2 Continue compliance with the 36 cycles of litter pick-ups along the medians, metrorail, metromover, and the busway.
- 3 Restoration of the tree canopy, destroyed by Hurricanes Katrina and Wilma, will begin spring 2007, adding 3,000 trees by September 2007.

Road and Bridge Maintenance Issues

- 1 Drain cleaning cycles are occurring on a one cycle every 8 years. The National Pollution Discharge Environmental Services (NPDES) permit, however, requires drains be cleaned in a five-year cycle. It is anticipated that the five-year goal will be achieved if incorporation continues in Miami-Dade County.
- 2 Full implementation of the NEAT activity is anticipated for February 12, 2007. Over 1,000 service requests per month have been handled since its "soft launch" December 2006.
- 3 The new concrete sidewalk crew begins work in the spring 2007 on the arrival of the new equipment.
- 4 Current estimates and inspections indicate that an additional \$400 million funding is needed for bridge repairs beyond the \$40 million allocated in the GOB program; supplemental funding sources are being researched including grants and direct congressional allocations.
- 5 Pothole patching response is occurring within one day of receipt.

Special Taxing Districts Issues

- 1 The division is moving to the Overtown Building to accommodate the addition of the former DORM design staff.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Public Works

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE										
CW	General Fund Countywide	\$30,106	\$24,264	\$26,981	\$28,264	\$25,067	\$37,935	\$37,919	\$39,582	
UMSA	General Fund UMSA	\$4,709	\$3,515	\$3,377	\$4,565	\$3,643	\$5,615	\$5,637	\$5,619	
PROP	Carryover	\$10,379	\$8,136	\$8,073	\$5,354	\$20,010	\$5,095	\$7,258	\$7,097	
PROP	Causeway Toll Revenues	\$6,964	\$6,715	\$5,345	\$6,164	\$8,152	\$8,085	\$8,086	\$9,530	
PROP	Construction / Plat Fees	\$2,959	\$4,623	\$4,929	\$5,767	\$6,520	\$5,800	\$4,706	\$4,915	
PROP	Intradepartmental Transfers	\$3,571	\$4,773	\$5,958	\$11,214	\$10,076	\$10,972	\$14,872	\$17,543	
PROP	Non-Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
PROP	Special Taxing Administration Charges	\$1,743	\$1,944	\$1,893	\$2,059	\$2,334	\$2,489	\$2,864	\$2,790	
PROP	Special Taxing District Revenue	\$0	\$29,200	\$30,172	\$31,674	\$21,221	\$28,757	\$28,757	\$28,757	
PROP	Stormwater Utility Fees (Municipalities)	\$8,357	\$8,174	\$8,225	\$12,237	\$10,703	\$15,374	\$20,453	\$23,159	
PROP	Utility Service Fees	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	
STATE	Mosquito State Grant	\$175	\$85	\$21	\$0	\$37	\$48	\$53		
STATE	FDOT Payment	\$0	\$0	\$0	\$1,829	\$1,780	\$1,780	\$1,780		
INTERTRNF	Interagency Transfers	\$0	\$0	\$0	\$2,499	\$2,628	\$3,169	\$2,940	\$3,085	
INTERTRNF	Local Option Gas Tax	\$1,722	\$4,436	\$4,659	\$1,675	\$0	\$0	\$0	\$0	
INTERTRNF	PTP Sales Tax Revenue	\$0	\$0	\$3,977	\$669	\$3,028	\$4,095	\$4,902	\$5,368	
INTERTRNF	Secondary Gas Tax	\$3,200	\$7,886	\$8,284	\$5,670	\$7,010	\$7,030	\$6,879	\$7,145	
INTERTRNF	FDOT Payment	\$0	\$0	\$0	\$0	\$1,656	\$0	\$1,780	\$1,780	
TOTAL REVENUE		\$73,885	\$103,751	\$111,894	\$117,811	\$124,877	\$137,233	\$149,881	\$159,203	
EXPENDITURES										
	Salary	\$30,843	\$28,193	\$31,069	\$34,629	\$36,268	\$42,392	\$45,110	\$49,161	0
	Overtime Salary	0	0	0	0	0	0	0	0	
	Fringe	\$9,175	\$7,376	\$9,664	\$9,665	\$11,375	\$13,809	\$14,408	\$17,024	0
	Overtime Fringe	0	0	0	0	0	0	0	0	
	Other Operating	\$23,459	\$46,316	\$48,920	\$64,892	\$66,395	\$68,501	\$72,569	\$76,510	
	Capital	\$2,683	\$734	\$3,795	\$3,676	\$1,750	\$5,878	\$7,022	\$4,333	0
TOTAL OPERATING EXPENDITURES		\$66,160	\$82,619	\$93,448	\$112,862	\$115,788	\$130,580	\$139,109	\$147,028	
	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Reserves	\$7,725	\$21,132	\$18,446	\$4,972	\$4,367	\$3,462	\$450	\$0	

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Transfers	\$0	\$0	\$0	\$0	\$2,232	\$3,190	\$0	\$0	
Other Non-Operating	0	0	0	0	0	0	0	0	
TOTAL NON OPERATING EXPENDITURES	\$7,725	\$21,132	\$18,446	\$4,972	\$6,599	\$6,652	\$450	\$0	
TOTAL EXPENDITURES	\$73,885	\$103,751	\$111,894	\$117,834	\$122,387	\$137,232	\$139,559	\$147,028	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$-23	\$2,490	\$1	\$10,322	\$12,175	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	683	661	771	802	845	988	964	815
Full-Time Positions Filled =	610	613	645	693	728		912	0
Part-time FTEs Budgeted =					10	22	23	23
Temporary FTEs Budgeted =					0	15	0	0

Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$2,148	\$1,782	\$1,631	\$2,394	\$3,615	\$3,417	\$3,537	\$3,898
General Fund UMSA	\$794	\$659	\$603	\$798	\$541	\$524	\$530	\$582
Intradepartmental Transfers	\$1,146	\$1,661	\$2,450	\$2,607	\$724	\$0	\$976	\$952
Interagency Transfers	\$0	\$0	\$0	\$0	\$198	\$130	\$191	\$191
TOTAL REVENUE	\$4,088	\$4,102	\$4,684	\$5,799	\$5,078	\$4,071	\$5,234	\$5,623
EXPENDITURES								
Salary	\$2,845	\$2,987	\$3,041	\$4,401	\$3,687	\$3,795	\$3,737	\$3,982
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$676	\$657	\$1,147	\$1,077	\$966	\$1,088	\$993	\$1,151
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$527	\$403	\$473	\$583	\$489	\$446	\$467	\$451
Capital	\$40	\$55	\$23	\$-262	\$47	\$37	\$37	\$39
TOTAL OPERATING EXPENDITURES	\$4,088	\$4,102	\$4,684	\$5,799	\$5,189	\$5,366	\$5,234	\$5,623
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$4,088	\$4,102	\$4,684	\$5,799	\$5,189	\$5,366	\$5,234	\$5,623
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$-111	\$-1,295	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	49	50	47	57	54	54	54	54
Full-Time Positions Filled =	49	50	47	56	24		24	0
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					0	2	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Customer rating of PWD public service offices (on a scale of 1-5)				4.76		5	4.83	5	ED1-1
Comments/Justification: Comment cards are located at five customer service locations (Rickenbacker Causeway, SPCC Permit Counter, PIC Permit Counter, Construction Trades Qualifying Board Counter, and the Central Copying Center) to assess service delivery. A rating scale of 1 to 5 (poor to excellent) is utilized on the comment cards.									

Activity: BBC Bond Program
A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$51	\$745	\$734	\$782	
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$51	\$745	\$734	\$782	
EXPENDITURES									
Salary	\$0	\$0	\$0	\$0	\$41	\$475	\$464	\$562	
Overtime Salary	0	0	0	0	0	0	0	0	
Fringe	\$0	\$0	\$0	\$0	\$10	\$143	\$145	\$172	
Overtime Fringe	0	0	0	0	0	0	0	0	
Other Operating	\$0	\$0	\$0	\$0	\$0	\$85	\$85	\$40	0
Capital	\$0	\$0	\$0	\$0	\$0	\$41	\$41	\$8	0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$51	\$744	\$735	\$782	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$51	\$744	\$735	\$782	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$1	\$-1	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0	9	9	9	9
Full-Time Positions Filled =	0	0	0	0	3		9	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Improving roadways and related infrastructure funded by the Better Building Communities bond program	N/A	N/A	N/A	N/A		N/A	N/A	N/A	NU6-1
Comments/Justification: Performance outcome is based on projects being on budget and on schedule.									

Activity: Causeways								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$5,283	\$4,055	\$4,503	\$3,614	\$3,377	\$3,880	\$6,416	\$6,697
Causeway Toll Revenues	\$6,964	\$6,715	\$5,345	\$6,164	\$8,152	\$8,085	\$8,086	\$9,530
TOTAL REVENUE	\$12,247	\$10,770	\$9,848	\$9,778	\$11,529	\$11,965	\$14,502	\$16,227
EXPENDITURES								
Salary	\$2,314	\$2,357	\$1,863	\$2,458	\$2,996	\$2,964	\$3,081	\$3,209
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$647	\$658	\$749	\$797	\$1,043	\$1,133	\$1,151	\$1,269
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$3,929	\$3,252	\$3,622	\$1,906	\$1,386	\$1,599	\$2,250	\$2,208
Capital	\$1,302	\$0	\$0	\$1,147	\$70	\$39	\$432	\$42
TOTAL OPERATING EXPENDITURES	\$8,192	\$6,267	\$6,234	\$6,308	\$5,495	\$5,735	\$6,914	\$6,728
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$4,055	\$4,503	\$3,614	\$3,470	\$3,376	\$2,735	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$2,232	\$3,190	\$0	\$0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$12,247	\$10,770	\$9,848	\$9,778	\$11,103	\$11,660	\$6,914	\$6,728
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$426	\$305	\$7,588	\$9,499

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	45	44	40	56	69	69	69	69
Full-Time Positions Filled =	40	39	35	60	64		69	
Part-time FTEs Budgeted =					5	13	13	13
Temporary FTEs Budgeted =					0	5	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Provide sweeping services to the Rickenbacker Causeways' roadways, bridges, and fishing piers 3 times per week						156	156	156	NU6-1
Comments/Justification: Number of sweeping cycles performed annually									

Activity: Construction**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover	\$4,070	\$3,132	\$2,627	\$929	\$994	\$615	\$392	\$0
Construction / Plat Fees	\$2,322	\$3,413	\$3,733	\$4,507	\$3,420	\$4,000	\$3,105	\$3,110
Intradepartmental Transfers	\$2,425	\$2,845	\$2,800	\$3,712	\$3,531	\$4,079	\$7,626	\$9,785
Utility Service Fees	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
FDOT Payment	\$0	\$0	\$0	\$0	\$1,656	\$0	\$1,780	\$1,780
TOTAL REVENUE	\$8,817	\$9,390	\$9,160	\$9,148	\$10,601	\$9,694	\$13,903	\$15,675
EXPENDITURES								
Salary	\$3,305	\$3,487	\$4,084	\$4,257	\$4,442	\$4,713	\$6,220	\$7,409
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$860	\$814	\$1,252	\$1,158	\$1,379	\$1,395	\$1,953	\$2,514
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$1,442	\$2,435	\$2,866	\$2,715	\$3,097	\$2,673	\$3,742	\$3,880
Capital	\$78	\$27	\$29	\$89	\$27	\$41	\$208	\$92
TOTAL OPERATING EXPENDITURES	\$5,685	\$6,763	\$8,231	\$8,219	\$8,945	\$8,822	\$12,123	\$13,895
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$2,721	\$2,594	\$929	\$929	\$0	\$359	\$0	\$0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$8,406	\$9,357	\$9,160	\$9,148	\$8,945	\$9,181	\$12,123	\$13,895
REVENUES LESS EXPENDITURES	\$411	\$33	\$0	\$0	\$1,656	\$513	\$1,780	\$1,780

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	76	71	85	84	82	142	142	142
Full-Time Positions Filled =	64	59	68	77	79		142	
Part-time FTEs Budgeted =					1	1	1	1
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of County construction sites restored to original condition within 45 days of completion		N/A	97%	95%		97%	99%	97%	NU3-2
Comments/Justification:									
Complete review of paving and drainage plans for residential subdivisions within 2 working days of receipt		N/A	98%	99%		99%	99%	99%	NU6-3
Comments/Justification:									
Number of days to perform final permitted inspections		N/A	3	3		3	3	3	NU3-2
Comments/Justification:									

Activity: Highway Engineering**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
General Fund Countywide	\$1,853	\$1,947	\$2,009	\$452	\$947	\$656	\$899	\$1,288	
General Fund UMSA	\$0	\$0	\$0	\$24	\$45	\$38	\$40	\$45	
Intradepartmental Transfers	\$0	\$0	\$0	\$1,233	\$676	\$1,303	\$730	\$1,071	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$104	\$149	\$149	
TOTAL REVENUE	\$1,853	\$1,947	\$2,009	\$1,709	\$1,668	\$2,101	\$1,818	\$2,553	
EXPENDITURES									
Salary	\$1,159	\$1,331	\$1,314	\$1,302	\$1,216	\$1,480	\$1,298	\$1,828	
Overtime Salary	0	0	0	0	0	0	0	0	
Fringe	\$285	\$549	\$547	\$321	\$347	\$446	\$354	\$557	
Overtime Fringe	0	0	0	0	0	0	0	0	
Other Operating	\$307	\$64	\$140	\$176	\$101	\$132	\$125	\$127	0
Capital	\$102	\$3	\$8	\$-90	\$4	\$43	\$41	\$41	0
TOTAL OPERATING EXPENDITURES	\$1,853	\$1,947	\$2,009	\$1,709	\$1,668	\$2,101	\$1,818	\$2,553	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$1,853	\$1,947	\$2,009	\$1,709	\$1,668	\$2,101	\$1,818	\$2,553	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	34	29	27	25	22	22	22	22
Full-Time Positions Filled =	21	20	16	17	18			
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					0	1	0	0

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
8	Project Scheduling and Budget Unit	358	0	0	358	240	84	25	9	No	No	3	NU6-3

COMMENTS/JUSTIFICATION: To ensure proper coordination of the project budgeting and scheduling for roadway and bridge capital projects.

Activity: Land Development**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$421	\$333
Carryover	\$0	\$0	\$0	\$82	\$0	\$448	\$0	\$0
Construction / Plat Fees	\$637	\$1,210	\$1,196	\$1,260	\$3,100	\$1,800	\$1,601	\$1,805
TOTAL REVENUE	\$637	\$1,210	\$1,196	\$1,342	\$3,100	\$2,248	\$2,022	\$2,138
EXPENDITURES								
Salary	\$680	\$800	\$803	\$931	\$1,076	\$1,099	\$1,001	\$1,111
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$160	\$185	\$209	\$241	\$297	\$314	\$297	\$342
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$206	\$250	\$94	\$32	\$125	\$462	\$697	\$667
Capital	\$2	\$8	\$8	\$27	\$844	\$27	\$27	\$18
TOTAL OPERATING EXPENDITURES	\$1,048	\$1,243	\$1,114	\$1,231	\$2,342	\$1,902	\$2,022	\$2,138
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$82	\$111	\$758	\$346	\$0	\$0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,048	\$1,243	\$1,196	\$1,342	\$3,100	\$2,248	\$2,022	\$2,138
REVENUES LESS EXPENDITURES	\$-411	\$-33	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	14	14	15	16	16	16	16	16
Full-Time Positions Filled =	14	14	14	16	15		16	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					0	1	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Process and schedule all waiver of plats and tentative plat applications for plat committee review in ten days of official receipt		N/A	100%	100%		100%	100%	100%	NU6-3

Comments/Justification:

Activity: Mosquito Control**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,534	\$1,800	\$2,357	\$2,614	\$2,755	\$3,599	\$3,292	\$3,585
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mosquito State Grant	\$175	\$85	\$21	\$23	\$0	\$37	\$48	\$53
Interagency Transfers	\$0	\$0	\$0	\$18	\$30	\$16	\$53	\$53
TOTAL REVENUE	\$1,709	\$1,885	\$2,378	\$2,655	\$2,785	\$3,652	\$3,393	\$3,691
EXPENDITURES								
Salary	\$842	\$916	\$1,069	\$1,113	\$1,114	\$1,462	\$1,492	\$1,354
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$217	\$242	\$306	\$325	\$367	\$468	\$480	\$479
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$650	\$718	\$976	\$1,117	\$1,226	\$1,636	\$1,312	\$1,731
Capital	\$0	\$9	\$27	\$100	\$78	\$86	\$109	\$127
TOTAL OPERATING EXPENDITURES	\$1,709	\$1,885	\$2,378	\$2,655	\$2,785	\$3,652	\$3,393	\$3,691
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,709	\$1,885	\$2,378	\$2,655	\$2,785	\$3,652	\$3,393	\$3,691
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	24	24	25	25	29	29	29	29
Full-Time Positions Filled =	19	22	23	22	27		29	
Part-time FTEs Budgeted =					0	4	5	5
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of mosquito complaints responded to within 24 hours of receipt during the dry season		N/A	100%	100%		100%	100%	100%	NU4-2
Comments/Justification:									
Percent of mosquito complaints responded to within 48 hours of receipt during the rainy season		N/A	81%	90%		90%	100%	95%	NU4-2
Comments/Justification:									

Activity: People's Transportation Plan								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
PTP Sales Tax Revenue	\$0	\$0	\$3,977	\$669	\$3,028	\$4,095	\$4,902	\$5,368
TOTAL REVENUE	\$0	\$0	\$3,977	\$669	\$3,028	\$4,095	\$4,902	\$5,368
EXPENDITURES								
Salary	\$0	\$0	\$781	\$150	\$2,312	\$2,988	\$2,880	\$3,142
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$152	\$45	\$674	\$891	\$861	\$987
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$520	\$296	\$42	\$171	\$470	\$547
Capital	\$0	\$0	\$2,524	\$178	\$0	\$45	\$691	\$692
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$3,977	\$669	\$3,028	\$4,095	\$4,902	\$5,368
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$3,977	\$669	\$3,028	\$4,095	\$4,902	\$5,368
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	58	58	55	55	55	55
Full-Time Positions Filled =	0	0	25	34	50		55	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Improving roadways and related infrastructure funded by the PTP	N/A	N/A	N/A	N/A		N/A	N/A	N/A	NU6-1
Comments/Justification: Performance outcome is based on projects being on budget and on schedule. Certain workloads are also tracked such as number of linear feet, number of road miles resurfaced, and number of linear feet of drainage constructed.									

Activity: Peoples Transportation Plan
A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =					55	55	55	55
Full-Time Positions Filled =					52		55	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Right-of-Way								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$4,129	\$3,104	\$3,792	\$1,411	\$833	\$343	\$1,001	\$1,791
General Fund UMSA	\$0	\$0	\$0	\$74	\$0	\$0	\$0	\$0
Intradepartmental Transfers	\$0	\$0	\$0	\$2,522	\$3,021	\$2,915	\$2,597	\$2,577
Interagency Transfers	\$0	\$0	\$0	\$291	\$409	\$1,012	\$630	\$650
Secondary Gas Tax	\$0	\$0	\$0	\$160	\$195	\$196	\$195	\$195
TOTAL REVENUE	\$4,129	\$3,104	\$3,792	\$4,458	\$4,458	\$4,466	\$4,423	\$5,213
EXPENDITURES								
Salary	\$2,407	\$2,252	\$2,608	\$3,154	\$3,164	\$3,170	\$3,084	\$3,600
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$1,340	\$571	\$727	\$852	\$972	\$1,023	\$1,067	\$1,218
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$353	\$217	\$291	\$307	\$314	\$350	\$241	\$324
Capital	\$29	\$64	\$166	\$145	\$8	\$83	\$31	\$71
TOTAL OPERATING EXPENDITURES	\$4,129	\$3,104	\$3,792	\$4,458	\$4,458	\$4,626	\$4,423	\$5,213
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$4,129	\$3,104	\$3,792	\$4,458	\$4,458	\$4,626	\$4,423	\$5,213
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$-160	\$0	\$0

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B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	53	29	67	66	65	65	65	65
Full-Time Positions Filled =	48	47	59	59	62		65	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Right-of-Way Assets and Aesthetics Management**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
General Fund Countywide	\$5,594	\$5,776	\$6,829	\$3,224	\$1,829	\$4,690	\$4,736	\$5,627	
General Fund UMSA	\$0	\$0	\$0	\$318	\$181	\$461	\$468	\$556	
Interagency Transfers	\$0	\$0	\$0	\$1,817	\$1,499	\$1,482	\$1,564	\$1,714	
Secondary Gas Tax	\$0	\$0	\$0	\$2,799	\$3,378	\$3,484	\$3,484	\$3,600	
TOTAL REVENUE	\$5,594	\$5,776	\$6,829	\$8,158	\$6,887	\$10,117	\$10,252	\$11,497	
EXPENDITURES									
Salary	\$830	\$815	\$1,600	\$1,754	\$1,574	\$1,817	\$1,782	\$2,017	
Overtime Salary	0	0	0	0	0	0	0	0	
Fringe	\$208	\$208	\$438	\$534	\$530	\$639	\$639	\$753	
Overtime Fringe	0	0	0	0	0	0	0	0	
Other Operating	\$4,285	\$4,731	\$4,772	\$5,848	\$4,780	\$7,567	\$7,818	\$8,707	0
Capital	\$271	\$22	\$19	\$22	\$3	\$94	\$13	\$20	0
TOTAL OPERATING EXPENDITURES	\$5,594	\$5,776	\$6,829	\$8,158	\$6,887	\$10,117	\$10,252	\$11,497	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$5,594	\$5,776	\$6,829	\$8,158	\$6,887	\$10,117	\$10,252	\$11,497	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	33	30	51	60	41	42	42	42
Full-Time Positions Filled =	36	38	61	45	37		42	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					0	1	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Maintain all County planted trees on an annual fertilizing and watering schedule (1 cycle, per tree, per year)		N/A	94%	88%		99%	99%	99%	NU5-1
Comments/Justification:									
Maintain mowing cycles for the Metrorail, Metromover system and County medians		N/A	24	24		24	24	24	NU5-1
Comments/Justification:									
Provide liter pickup cycles along the Metrorail, Metromover and Busway rights of Way areas (FY 04-05 enhancement)		N/A	24	36		36	36	36	NU5-1
Comments/Justification:									
Remove all dead trees on County Rights-of-Way within two days of notification.		N/A	77%	77%		90%	90%	90%	NU5-1
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
2	Restore Tree Canopy	2500	0	0	2500	0	0	2500	0	No	No	0	NU5-1

COMMENTS/JUSTIFICATION: To restore the tree canopy lost during Hurricanes Katrina and Wilma (for a two-year total of \$5 million, replacing approximately 15,200 trees))

6	Tree Fertilization and Watering Enhancement Program	953	0	0	953	164	88	531	170	No	No	7	NU5-1
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COMMENTS/JUSTIFICATION: Currently the Department waters and fertilizes all County planted trees once annually. This program would allow the county's inventory (60,800 trees) to receive 3 watering and fertilizing cycles.

Activity: Road and Bridge Maintenance								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$5,406	\$3,943	\$3,830	\$4,518	\$3,449	\$6,214	\$6,215	\$5,988
General Fund UMSA	\$3,915	\$2,856	\$2,774	\$3,271	\$2,790	\$4,499	\$4,499	\$4,336
Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$406	\$190	\$501	\$493
TOTAL REVENUE	\$9,321	\$6,799	\$6,604	\$7,789	\$6,645	\$10,903	\$11,215	\$10,817
EXPENDITURES								
Salary	\$5,529	\$3,749	\$3,417	\$3,782	\$3,414	\$4,435	\$4,558	\$4,951
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$1,690	\$1,053	\$1,034	\$1,136	\$1,259	\$1,695	\$1,655	\$1,844
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$2,086	\$1,982	\$2,051	\$2,342	\$1,909	\$3,277	\$3,472	\$4,005
Capital	\$16	\$15	\$102	\$529	\$63	\$1,873	\$1,530	\$17
TOTAL OPERATING EXPENDITURES	\$9,321	\$6,799	\$6,604	\$7,789	\$6,645	\$11,280	\$11,215	\$10,817
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$9,321	\$6,799	\$6,604	\$7,789	\$6,645	\$11,280	\$11,215	\$10,817
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$-377	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	124	124	113	91	112	112	112	113
Full-Time Positions Filled =	94	91	75	69	74		112	
Part-time FTEs Budgeted =					4	4	4	4
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Perform sidewalk asphalt repairs within 30 days of request		N/A	97%	95%		100%	100%	100%	NU6-1
Comments/Justification:									
Percent of pothole patching requests responded to within 2 days (within 1 day in FY 2006-07)		N/A	99%	98%		100%	100%	100%	NU6-1
Comments/Justification:									
Perform roadway sweeping on County arterial roads.		N/A	75%	65%		7,425 miles	7,425 miles	7,425 miles	NU6-1
Comments/Justification: Sweep 825 arterial miles with curb and gutter 9 times annually.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
3	Routine Bridge Repair Program	0	274	0	274	62	21	43	148	No	No	2	NU6-1

COMMENTS/JUSTIFICATION: Establish one bridge repair crew to perform cleaning and grouting of expansion joints to slow the deterioration and forestall costly repairs to the County's 31 UMSA bridges.

5	Concrete Sidewalk Repair Program	1100	0	0	1100	0	0	1100	0	No	No	0	NU6-1
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COMMENTS/JUSTIFICATION: Will increase by 22,000 square yards of sidewalk repairs annually by contract.

9	Enhanced Citizen Response	94	0	0	94	35	12	14	33	No	No	1	NU6-1
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COMMENTS/JUSTIFICATION: Will reduce the average time taken to provide an inspection for sidewalk complaints from 30 days to 20 days.

10	Arterial Drain Cleaning Program	400	0	0	400	0	0	400	0	No	No	0	NU6-1
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COMMENTS/JUSTIFICATION: General Fund reimbursement to SWU to complement new local road drain cleaning program; estimated to clean 10,000 arterial road drains once every 8 years.

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME

Activity: Special Taxing Districts
A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Carryover	\$0	\$0	\$0	\$0	\$15,010	\$0	\$0	\$0	
Non-Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Special Taxing District Revenue	\$0	\$29,200	\$30,172	\$31,674	\$21,221	\$28,757	\$28,757	\$28,757	
TOTAL REVENUE	\$0	\$29,200	\$30,172	\$31,674	\$36,231	\$28,757	\$28,757	\$28,757	
EXPENDITURES									
Salary	0	0	0	0	0	0	0	0	
Overtime Salary	0	0	0	0	0	0	0	0	
Fringe	0	0	0	0	0	0	0	0	
Overtime Fringe	0	0	0	0	0	0	0	0	
Other Operating	\$0	\$16,108	\$17,080	\$31,674	\$36,231	\$28,757	\$28,757	\$28,757	0
Capital	0	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$0	\$16,108	\$17,080	\$31,674	\$36,231	\$28,757	\$28,757	\$28,757	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	\$0	\$13,092	\$13,092	\$0	\$0	\$0	\$0	\$0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$0	\$29,200	\$30,172	\$31,674	\$36,231	\$28,757	\$28,757	\$28,757	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Activity: Special Taxing Districts Administration**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Carryover	\$1,026	\$949	\$943	\$729	\$629	\$152	\$450	\$400	
Special Taxing Administration Charges	\$1,743	\$1,944	\$1,893	\$2,059	\$2,334	\$2,489	\$2,864	\$2,790	
TOTAL REVENUE	\$2,769	\$2,893	\$2,836	\$2,788	\$2,963	\$2,641	\$3,314	\$3,190	
EXPENDITURES									
Salary	\$929	\$983	\$1,042	\$1,184	\$1,076	\$1,301	\$1,100	\$1,276	
Overtime Salary	0	0	0	0	0	0	0	0	
Fringe	\$233	\$245	\$293	\$337	\$336	\$414	\$365	\$445	
Overtime Fringe	0	0	0	0	0	0	0	0	
Other Operating	\$612	\$722	\$765	\$797	\$1,299	\$730	\$1,380	\$1,442	0
Capital	\$46	\$0	\$7	\$8	\$19	\$14	\$19	\$27	0
TOTAL OPERATING EXPENDITURES	\$1,820	\$1,950	\$2,107	\$2,326	\$2,730	\$2,459	\$2,864	\$3,190	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	\$949	\$943	\$729	\$462	\$233	\$22	\$450	\$0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$2,769	\$2,893	\$2,836	\$2,788	\$2,963	\$2,481	\$3,314	\$3,190	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$160	\$0	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	21	21	23	23	0	24	0	0
Full-Time Positions Filled =	21	20	23	22	0		0	0
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					0	1	0	0

Activity: Stormwater Utility Canals and Drains**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Stormwater Utility Fees (Municipalities)	\$8,357	\$8,174	\$8,225	\$12,237	\$10,703	\$15,374	\$20,453	\$23,159
TOTAL REVENUE	\$8,357	\$8,174	\$8,225	\$12,237	\$10,703	\$15,374	\$20,453	\$23,159
EXPENDITURES								
Salary	\$3,198	\$3,121	\$3,329	\$3,758	\$3,816	\$4,680	\$6,444	\$6,686
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$866	\$904	\$1,186	\$1,171	\$1,220	\$1,676	\$2,180	\$2,520
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$3,538	\$4,149	\$3,459	\$6,234	\$5,074	\$6,358	\$8,731	\$10,407
Capital	\$755	\$0	\$251	\$1,074	\$74	\$1,806	\$2,143	\$2,650
TOTAL OPERATING EXPENDITURES	\$8,357	\$8,174	\$8,225	\$12,237	\$10,184	\$14,520	\$19,498	\$22,263
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$8,357	\$8,174	\$8,225	\$12,237	\$10,184	\$14,520	\$19,498	\$22,263
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$519	\$854	\$955	\$896

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	91	88	91	112	115	150	150	0
Full-Time Positions Filled =	106	106	105	112	117		150	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of citizen requests for drain cleaning responded to within 4 weeks			100%	100%		100%	100%	100%	NU6-1
Comments/Justification: Percent of requests completed within 6 weeks									

Activity: Traffic Engineering
A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,443	\$1,505	\$1,589	\$1,517	\$1,073	\$2,209	\$1,839	\$1,947
General Fund UMSA	\$0	\$0	\$0	\$80	\$86	\$93	\$100	\$100
Intradepartmental Transfers	\$0	\$267	\$708	\$795	\$1,338	\$1,135	\$1,262	\$1,278
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
TOTAL REVENUE	\$1,443	\$1,772	\$2,297	\$2,392	\$2,497	\$3,437	\$3,251	\$3,375
EXPENDITURES								
Salary	\$1,012	\$1,267	\$1,622	\$1,759	\$1,742	\$2,186	\$2,066	\$2,313
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$252	\$302	\$419	\$454	\$505	\$674	\$523	\$745
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$146	\$165	\$210	\$317	\$188	\$570	\$618	\$303
Capital	\$33	\$38	\$46	\$-138	\$62	\$7	\$44	\$14
TOTAL OPERATING EXPENDITURES	\$1,443	\$1,772	\$2,297	\$2,392	\$2,497	\$3,437	\$3,251	\$3,375
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,443	\$1,772	\$2,297	\$2,392	\$2,497	\$3,437	\$3,251	\$3,375
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	29	36	34	34	34	38	38	38
Full-Time Positions Filled =	22	25	27	22	29		38	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					0	2	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Complete traffic engineering studies within 3 months of request			75%	87%		100%	100%	100%	NU6-4
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Traffic Capacity and Safety Enhancement Program	1501	0	0	1501	256	137	1108	0	No	No	4	TP5-1

COMMENTS/JUSTIFICATION: Enhance traffic flow by constructing intersection capacity improvements and review of the top 100 highest traffic accident locations to recommend improvements including pedestrian and bicycle safety to reduce the County's liability.

Activity: Traffic Signals and Signs**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$7,999	\$4,407	\$4,944	\$12,134	\$10,566	\$16,807	\$15,979	\$15,125
Intradepartmental Transfers	\$0	\$0	\$0	\$345	\$329	\$605	\$446	\$605
FDOT Payment	\$0	\$0	\$0	\$0	\$1,829	\$1,780	\$1,780	\$1,780
Interagency Transfers	\$0	\$0	\$0	\$373	\$492	\$425	\$303	\$278
Local Option Gas Tax	\$1,722	\$4,436	\$4,659	\$1,675	\$0	\$0	\$0	\$0
Secondary Gas Tax	\$3,200	\$7,886	\$8,284	\$2,711	\$3,437	\$3,350	\$3,200	\$3,350
TOTAL REVENUE	\$12,921	\$16,729	\$17,887	\$17,238	\$16,653	\$22,967	\$21,708	\$21,138
EXPENDITURES								
Salary	\$5,793	\$4,128	\$4,496	\$4,626	\$4,598	\$5,827	\$5,903	\$5,721
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$1,741	\$988	\$1,205	\$1,217	\$1,470	\$1,810	\$1,745	\$2,028
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$5,378	\$11,120	\$11,601	\$10,548	\$10,134	\$13,688	\$12,404	\$12,914
Capital	\$9	\$493	\$585	\$847	\$451	\$1,642	\$1,656	\$475
TOTAL OPERATING EXPENDITURES	\$12,921	\$16,729	\$17,887	\$17,238	\$16,653	\$22,967	\$21,708	\$21,138
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$12,921	\$16,729	\$17,887	\$17,238	\$16,653	\$22,967	\$21,708	\$21,138
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	90	101	95	95	87	106	106	106
Full-Time Positions Filled =	76	82	67	82	77		106	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					0	2	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of reports responded to for sign installation, repair, or maintenance within 6 months		N/A	84%	80%		80%	100%	90%	TP1-5
Comments/Justification:									
Maintain traffic signals operational at all times		N/A	97%	98%		98%	98%	98%	TP1-5
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
4	Traffic Signal Construction and Maintenance Program	2183	0	0	2183	803	281	120	979	No	No	20	TP1-5
COMMENTS/JUSTIFICATION: Implement a proactive maintenance and in-house traffic signal construction crew; saving \$90,000 per signal (approximately 70% of the currently contracted signal cost)													
7	Traffic Control Center ATMS Staff Support	730	0	0	730	420	147	25	138	No	No	6	TP5-1
COMMENTS/JUSTIFICATION: ATMS support to provide proper timing of traffic signals per Federal Highway Administration guidelines.													

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Public Works

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM PUBLIC WORKS

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
County Attorney's Office	Special Taxing District - Legal Issues	No	\$200	\$225	\$225	\$225	\$0	\$225	\$225	\$225
County Attorney's Office	Permit Fees - Legal Issues	No	\$100	\$100	\$125	\$125	\$0	\$125	\$125	\$125
Communications	Communications Department - Promotional Spots Program	No	\$85	\$85	\$85	\$85	\$0	\$85	\$85	\$85
Communications	Communications Department - Community Periodical Program	No	\$30	\$30	\$30	\$30	\$0	\$30	\$30	\$30
Enterprise Technology Services	IT FUNDING MODEL STD \$34,725 RICK (TOLLS)125,533 CONSTR \$162,050 TOTAL \$322,308	No	\$0	\$0	\$0	\$0	\$0	\$252	\$252	\$323
Aviation		No	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transfer to other Departments			\$415	\$440	\$465	\$465	\$0	\$717	\$717	\$788

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO PUBLIC WORKS

Department (from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
General Services Administration	Insurance Trust Fund - Reimbursement of TSS staff for legal issues	No	\$130	\$160	\$161	\$250	\$0	\$390	\$390	\$398
Transit	MDT Maintenance Fund - Metrorail/Metromover/Metrobus Mowing Cycles and Inspection	No	\$341	\$1,756	\$908	\$921	\$0	\$1,022	\$1,214	\$1,214
Environmental Resources Management	Reimbursement for 2.33 Survey Crews (.33 of 1 H/V crew, 1 DERM canal crew, 1 FDOT/DERM crew)	No	\$100	\$100	\$100	\$100	\$0	\$410	\$410	\$430
Seaport	Reimbursement for Port Survey Crew	No	\$100	\$100	\$110	\$130	\$0	\$120	\$120	\$120
Seaport	Reimbursement for Mosquito Spraying for the Seaport Maintenance Fund	No	\$3	\$0	\$4	\$8	\$11	\$11	\$11	\$11
Planning and Zoning	Reimbursement for Road Impact Fee Admin.	No	\$45	\$513	\$109	\$148	\$0	\$390	\$390	\$390
Water and Sewer	Reimbursement for Mosquito Spraying	No	\$0	\$0	\$0	\$0	\$1	\$1	\$1	\$1
Solid Waste Management	Litter Cycles	No	\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$200
General Services Administration	Tree Replacement Insurance Fund (RAAM)	No	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$200
Total Transfer from other Departments			\$719	\$2,629	\$1,392	\$1,557	\$12	\$2,694	\$2,886	\$2,964

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Public Works

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Contract Temporary Employee Costs	21510	\$646	\$620	\$331	\$412	\$433	\$315	\$434	\$339
Rent	25110,25190	\$422	\$592	\$559	\$622	\$790	\$735	\$737	\$861
Traffic Signal Data Circuit Lines	31018	\$2,568	\$2,617	\$2,710	\$2,214	\$1,399	\$2,240	\$2,215	\$2,234
Traffic Signals and Street Light Electricity Charges	22010	\$2,534	\$3,994	\$4,176	\$3,796	\$4,146	\$4,437	\$5,396	\$5,744
Travel Expenses	31210	\$10	\$17	\$25	\$22	\$14	\$41	\$35	\$49

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2007-08 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT:

Public Works

	2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	12,238	49,032	11,102	8,087	13,367	12,364	12,312	16,131	66,585	188,980
Financing Proceeds	0	24,555	0	0	0	0	0	0	0	24,555
Other - County Bonds/Debt	0	0	4,920	7,210	6,820	0	0	0	0	18,950
PTP Bond Program	127,493	129,141	165,922	144,778	60,298	43,449	90,497	47,126	0	681,211
PTP Bond Program Series 2006	22,650	39,084	0	0	0	0	0	0	0	39,084
QNIP Phase I Stormwater Bond Proceeds	3,000	3,800	0	0	0	0	0	0	0	3,800
QNIP Phase I UMSA Bond Proceeds	0	1,548	0	0	0	0	0	0	0	1,548
QNIP Phase II UMSA Bond Proceeds	0	184	0	0	0	0	0	0	0	184
QNIP Phase IV UMSA Bond Proceeds	0	3	0	0	0	0	0	0	0	3
Sunshine State Financing	0	7,000	0	0	0	0	0	0	0	7,000
Total:	165,381	254,347	181,944	160,075	80,485	55,813	102,809	63,257	66,585	965,315
County Proprietary Operations										
Causeway Toll Revenue	0	0	750	500	0	0	0	0	0	1,250
Total:	0	0	750	500	0	0	0	0	0	1,250
Federal Government										
Federal Highway Administration	0	5,760	0	0	0	0	0	0	0	5,760
FEMA Hazard Mitigation Grant	0	0	250	0	0	0	0	0	0	250
FEMA Reimbursements	12,705	20,130	12,705	12,705	12,705	12,705	0	0	0	70,950
Total:	12,705	25,890	12,955	12,705	12,705	12,705	0	0	0	76,960
Impact Fees/Exactions										
Road Impact Fees	59,201	135,841	40,763	20,143	20,554	19,780	24,746	15,046	25,446	302,319
Total:	59,201	135,841	40,763	20,143	20,554	19,780	24,746	15,046	25,446	302,319
Non-County Sources										
Cash Donations - Non County Sources	1,000	1,000	0	0	0	0	0	0	0	1,000
Municipal Contribution	0	0	500	500	0	0	0	0	0	1,000

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		Total:	1,000	1,000	500	500	0	0	0	0	0	0	2,000
Other County Sources													
	Capital Impr. Local Option Gas Tax	2,278	2,278	2,278	2,278	2,278	2,278	2,278	2,278	2,278	2,278		18,224
	Capital Outlay Reserve	5,000	5,000	7,190	1,700	0	0	0	0	0	0		13,890
	Charter County Transit System Surtax	0	8,401	0	0	0	0	0	0	0	0		8,401
	QNIP Phase I Stormwater Pay as You Go	0	1,529	0	0	0	0	0	0	0	0		1,529
	Secondary Gas Tax	18,953	21,457	17,644	21,287	18,859	17,924	17,924	13,453	13,453			142,001
	Stormwater Utility	1,136	18,944	6,771	9,236	11,054	6,760	6,020	4,860	0			63,645
	Total:	27,367	57,609	33,883	34,501	32,191	26,962	26,222	20,591	15,731			247,690
State of Florida													
	FDOT Funds	1,300	9,930	2,550	2,550	1,300	1,300	1,300	1,300	1,300	1,300		21,530
	Florida Department of Community Affairs	2,118	3,355	2,118	2,118	2,118	2,118	0	0	0			11,827
	Total:	3,418	13,285	4,668	4,668	3,418	3,418	1,300	1,300	1,300			33,357

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2007-08 Proposed Capital Budget and Multi-Year Capital Plan

Transportation

	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
ADA Accessibility Improvements									
AMERICANS WITH DISABILITIES ACT COMPLIANCE PROJECTS	2,000	1,500	0	2,000	0	2,000	0	2,500	10,000
AMERICANS WITH DISABILITIES ACT HOTLINE PROJECTS	664	664	664	664	664	664	664	664	5,312
AMERICANS WITH DISABILITIES ACT SIDEWALK IMPROVEMENTS	3,308	692	0	0	0	0	0	0	4,000
Causeway Improvements									
CAUSEWAY TOLL SYSTEM UPGRADE OR REPLACEMENT	0	300	1,850	380	0	0	0	0	2,530
RICKENBACKER CAUSEWAY BARRIER ISLANDS SHORELINE AND ROADWAY PROTECTION IMPROVEMENTS	0	120	1,250	2,250	0	0	0	0	3,620
RICKENBACKER CAUSEWAY BEARCUT FISHING CATWALK REPAIR	0	0	0	0	0	0	0	1,500	1,500
RICKENBACKER CAUSEWAY BRIDGE EXPANSION JOINT REPAIR	0	0	500	500	0	0	0	0	1,000
RICKENBACKER CAUSEWAY OLD BAY BRIDGE JERSEY BARRIER REMOVAL	0	250	0	0	0	0	0	0	250
RICKENBACKER CAUSEWAY ROAD RESURFACING AND BIKEPATH IMPROVEMENTS - PHASE 2	0	1,200	500	0	0	0	0	0	1,700
RICKENBACKER CAUSEWAY ROAD RESURFACING AND BIKEPATH IMPROVEMENTS - PHASE 3	1,200	850	0	0	0	0	0	0	2,050
RICKENBACKER CAUSEWAY TOLL BOOTHS	0	450	0	0	0	0	0	0	450
VENETIAN BRIDGE DESIGN - CIGP MATCH	0	0	750	750	0	0	0	0	1,500
VENETIAN BRIDGE REHABILITATION - CIGP MATCH	0	1,500	2,000	2,000	0	0	0	0	5,500
VENETIAN CAUSEWAY BIKEPATH	0	0	100	0	0	0	0	0	100
VENETIAN CAUSEWAY STREETScape	0	500	500	0	0	0	0	0	1,000
Drainage Improvements									
CONSTRUCTION OF NW 106 STREET CULVERT	0	850	150	0	0	0	0	0	1,000
DRAINAGE IMPROVEMENTS 1111 SW 103 COURT	120	333	47	0	0	0	0	0	500
DRAINAGE IMPROVEMENTS CORAL WAY TO SW 21 STREET FROM SW 67 AVENUE TO SW 72 AVENUE	0	0	0	0	0	0	0	750	750
DRAINAGE IMPROVEMENTS MEADOW WOOD/CEDAR CREEK AREA 4	400	1,345	0	0	0	0	0	0	1,745
DRAINAGE IMPROVEMENTS MIDWAY	1,993	986	3,657	2,200	0	0	0	0	8,836
DRAINAGE IMPROVEMENTS NE 211 STREET FROM NE 10 AVENUE TO NE 12 AVENUE	150	230	0	0	0	0	0	0	380
DRAINAGE IMPROVEMENTS NORTH MIAMI BEACH BOULEVARD	0	0	0	0	0	0	0	1,500	1,500
DRAINAGE IMPROVEMENTS NW 175 STREET	520	80	0	0	0	0	0	0	600
DRAINAGE IMPROVEMENTS NW 67 AVENUE FROM NW 20 STREET TO NW 74 STREET (FLORIDA EAST COAST BORROW DITCH CANAL DREDGING)	700	3,320	0	0	0	0	0	0	4,020
DRAINAGE IMPROVEMENTS NW 77 AVENUE TO NW 78 COURT FROM NW 179 STREET TO NW 186 STREET	160	340	0	0	0	0	0	0	500
DRAINAGE IMPROVEMENTS NW 95 STREET TO NW 100 STREET FROM NW 34 AVENUE TO NW 36 AVENUE	0	0	0	0	0	0	0	500	500
DRAINAGE IMPROVEMENTS NW 95 STREET TO NW 103 STREET FROM NW 7 AVENUE TO NW 17 AVENUE	0	0	38	149	518	1,045	150	0	1,900
DRAINAGE IMPROVEMENTS SW 107 AVENUE TO SW 117 AVENUE FROM SW 120 STREET TO SW 128 STREET	206	944	0	0	0	0	0	0	1,150
DRAINAGE IMPROVEMENTS SW 112 AVENUE TO SW 117 AVENUE AND SW 44 STREET TO SW 48 STREET	0	0	0	150	600	0	0	0	750
DRAINAGE IMPROVEMENTS SW 127 AVENUE TO SW 128 AVENUE FROM SW 58 STREET TO SW 65 STREET	0	0	0	0	165	0	585	0	750
DRAINAGE IMPROVEMENTS SW 26 STREET TO SW 42 STREET AND SW 137 AVENUE TO SW 144 AVENUE	300	1,500	1,400	0	0	0	0	0	3,200
DRAINAGE IMPROVEMENTS SW 92 AVENUE FROM									

W FLAGLER STREET TO SW 8 STREET	0	0	0	0	0	410	840	0	1,250
DRAINAGE IMPROVEMENTS SW 97 AVENUE TO SW 99 AVENUE FROM SW 96 STREET TO SW 98 STREET	308	552	0	0	0	0	0	0	860
DRAINAGE IMPROVEMENTS SW/NW 118 AVENUE TO SW/NW 122 AVENUE FROM NW 6 STREET TO SW 7 STREET (BELEN PUMP STATIONS)	3,150	3,600	550	0	0	0	0	0	7,300
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 01	500	64	0	33	132	631	4,333	0	5,693
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 02	0	0	0	0	0	0	0	1,576	1,576
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 03	0	0	0	0	0	0	0	135	135
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04	0	0	0	0	0	0	0	1,035	1,035
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 05	0	0	0	0	0	0	0	1,000	1,000
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 06	0	0	0	0	0	300	360	4,349	5,009
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 07	0	0	39	166	33	198	297	1,436	2,169
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 08	381	144	750	0	0	0	0	506	1,781
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 10	0	0	0	0	0	0	0	1,272	1,272
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 11	75	0	380	1,475	775	0	0	781	3,486
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 12	0	0	0	0	0	0	0	3,315	3,315
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 13	17	0	0	165	0	0	0	709	891
LOCAL DRAINAGE IMPROVEMENTS FOR COMMUNITY RATING SYSTEM PROGRAM	10,044	3,425	2,197	2,138	749	1,000	2,254	0	21,807
MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 01	0	0	0	0	0	30	300	1,170	1,500
MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 02	0	0	0	0	0	400	1,600	0	2,000
MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 04	0	0	0	0	11	522	1,067	0	1,600
MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 06	700	320	0	0	0	0	0	0	1,020
MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 07	0	0	0	0	0	0	50	2,320	2,370
MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 08	675	425	0	0	0	0	0	3,127	4,227
MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 10	825	330	0	0	0	0	0	4,400	5,555
MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 11	0	0	0	0	0	0	0	4,875	4,875
MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 12	0	0	0	0	0	0	0	4,633	4,633
MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 13	0	0	0	0	168	1,140	330	0	1,638
RED ROAD CANAL CULVERT REPLACEMENT	57	150	1,750	1,650	404	0	0	0	4,011
RESERVE FOR HIGH PRIORITY DRAINAGE PROJECTS	2,373	650	650	650	650	650	650	0	6,273
STORMWATER PUMP STATIONS TELEMETRY	125	283	137	0	0	166	107	682	1,500
Environmental Projects									
MIAMI RIVER OUTFALL RETROFITS - BASIN 21	2,448	736	0	0	0	0	0	0	3,184
Hurricane Repairs									
DRAIN CLEANING	15,660	0	0	0	0	0	0	0	15,660
Infrastructure Improvements									
BRIDGE REPAIR AND PAINTING	1,500	500	500	500	500	500	500	500	5,000
CONSTRUCTION OF NW 138 STREET BRIDGE OVER THE MIAMI RIVER CANAL	2,580	3,810	0	0	0	0	0	0	6,390
CONSTRUCTION OF NW 97 AVENUE BRIDGE	4,837	1,450	1,450	1,450	1,450	1,450	1,450	11,018	24,555
CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL	180	1,620	0	0	0	0	0	0	1,800
GRADE SEPARATIONS	32,000	0	18,000	0	0	40,000	22,000	0	112,000
GUARDRAIL SAFETY IMPROVEMENTS	100	100	100	100	100	100	100	100	800
IMPROVEMENTS ON ARTERIAL ROADS	1,762	1,500	1,500	1,500	1,188	0	0	0	7,450
IMPROVEMENTS TO INTERSECTION AT BLUE ROAD AND ALHAMBRA CIRCLE	100	25	0	0	0	0	0	0	125
IMPROVEMENTS TO INTERSECTION AT BLUE									

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ROAD AND SAN AMARO DRIVE	100	25	0	0	0	0	0	0	125
IMPROVEMENTS TO INTERSECTION AT CORAL WAY AND ANDERSON ROAD	200	0	0	0	0	0	0	0	200
IMPROVEMENTS TO INTERSECTION AT CORAL WAY AND SEGOVIA STREET	502	100	0	0	0	0	0	0	602
IMPROVEMENTS TO INTERSECTION AT NW 154 STREET AND NW 122 AVENUE	440	100	0	0	0	0	0	0	540
IMPROVEMENTS TO INTERSECTION AT SW 88 STREET AND RED ROAD	0	350	0	0	0	0	0	0	350
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 1	1,991	17	0	93	93	93	93	93	2,473
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 2	1,155	0	0	17	33	140	140	140	1,625
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 3	2,920	9	41	453	1,161	1,161	1,161	1,161	8,067
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 4	381	0	0	0	0	0	0	0	381
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 5	1,468	138	6	21	106	1,171	1,171	1,171	5,252
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 6	922	81	20	176	559	559	559	559	3,435
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 7	534	0	0	411	411	411	411	411	2,589
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 8	901	159	39	317	317	317	317	317	2,684
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 9	697	78	380	380	380	380	380	380	3,055
IMPROVEMENTS TO SOUTH BAYSHORE DRIVE FROM DARWIN STREET TO MERCY WAY	514	0	3,000	3,000	0	0	0	0	6,514
LOCAL GRANT MATCH OF THE COUNTY'S METROPOLITAN PLANNING ORGANIZATION	768	768	768	768	768	768	768	768	6,144
LOCAL MATCH FOR FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) ROADWAY PROJECTS	1,889	0	0	0	0	0	0	0	1,889
MAINTENANCE OF ROADS AND BRIDGES	500	500	500	500	500	500	500	500	4,000
PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS	16,204	9,540	10,940	11,840	12,800	14,400	15,701	0	91,425
RAILROAD IMPROVEMENTS	695	695	695	695	695	695	695	695	5,560
REFURBISH NW 17 AVENUE BRIDGE	4,751	550	550	1,300	0	0	0	0	7,151
REFURBISH SW 296 STREET SONOVOID BRIDGE OVER C-103 CANAL	61	339	0	0	0	0	0	0	400
REFURBISH TEMPORARY PORTABLE EMERGENCY BRIDGE	10	90	0	0	0	0	0	0	100
RENOVATION OF THE MIAMI AVENUE BRIDGE OVER THE MIAMI RIVER	0	0	0	0	0	0	0	3,200	3,200
RENOVATION OF THE MIAMI AVENUE BRIDGE OVER THE MIAMI RIVER	1,300	1,850	550	0	0	0	0	0	3,700
RENOVATION OF THE NW 22 AVENUE BASCULE BRIDGE OVER THE MIAMI RIVER	130	870	0	0	0	0	0	0	1,000
RENOVATION OF THE PALMER LAKE BRIDGE	0	0	0	0	0	0	0	3,000	3,000
RENOVATION OF THE TAMIA MI SWING BRIDGE	0	10	3,050	7,500	8,440	0	0	0	19,000
REPLACE THE 23 STREET BRIDGE AND APPROACHES	2,470	1,500	835	0	0	0	0	0	4,805
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 1	3,048	17	0	93	93	93	93	93	3,530
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 2	999	0	0	17	33	140	140	140	1,469
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 3	2,920	9	41	453	1,161	1,161	1,161	1,161	8,067
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 4	560	0	0	0	0	0	0	0	560
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 5	2,248	138	6	21	106	1,171	1,171	1,171	6,032
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 6	922	81	20	176	559	559	559	559	3,435
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 7	638	0	0	411	411	411	411	411	2,693
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 8	1,017	159	39	317	317	317	317	317	2,800
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 9	1,057	78	380	380	380	380	380	380	3,415
RICKENBACKER/WM POWELL BRIDGE STRUCTURAL SURVEY	0	0	850	850	0	0	0	0	1,700

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SIGNALIZATION IMPROVEMENTS IN CORAL GABLES CENTRAL BUSINESS DISTRICT	100	100	0	0	0	0	0	0	200
SONOVOID BRIDGE IMPROVEMENT PROGRAM	3,329	514	0	0	0	717	0	5,440	10,000
Local Road Improvements									
IMPROVEMENTS ON SEGOVIA STREET AND BILTMORE WAY	175	25	0	0	0	0	0	0	200
Mosquito Control									
MOSQUITO CONTROL INSECTICIDE STORAGE FACILITY	0	500	0	0	0	0	0	0	500
Road Improvements - Major Roads									
CONDUCT FEASIBILITY STUDY FOR BRIDGE AT SW 107 AVENUE AND SW 140 STREET	0	0	0	50	0	0	0	0	50
CONSTRUCT REVERSE FLOW LANES	7,000	1,500	14,000	13,500	0	0	0	0	36,000
CONSTRUCTION OF SW 157 AVENUE FROM SW 120 STREET TO SW 112 STREET	2,620	6,500	0	0	0	0	0	0	9,120
CONSTRUCTION OF SW 157 AVENUE FROM SW 136 STREET TO SW 120 STREET	525	3,000	6,700	0	0	0	0	0	10,225
CONSTRUCTION OF SW 157 AVENUE FROM SW 184 STREET TO SW 152 STREET	604	1,500	11,700	0	0	0	0	0	13,804
CONSTRUCTION OF SW 157 AVENUE FROM SW 72 STREET TO SW 70 STREET	1,100	0	0	0	0	0	0	0	1,100
DESIGN AND CONSTRUCTION ADMINISTRATION ON FLAGLER STREET FROM NW 2 AVENUE TO BISCAYNE BOULEVARD	974	100	0	0	0	0	0	0	1,074
IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO NE 36 STREET	1,950	3,185	0	0	0	0	0	0	5,135
IMPROVEMENTS ON NE 2 AVENUE FROM NE 36 STREET TO NE 43 STREET	1,705	2,702	0	0	0	0	0	0	4,407
IMPROVEMENTS ON NE 2 AVENUE FROM NE 43 STREET TO NE 62 STREET	2,305	3,500	6,064	0	0	0	0	0	11,869
IMPROVEMENTS ON NE 2 AVENUE FROM NE 62 STREET TO WEST LITTLE RIVER CANAL	2,013	4,396	0	0	0	0	0	0	6,409
IMPROVEMENTS ON NE 2 AVENUE FROM WEST LITTLE RIVER CANAL TO NE 91 STREET	3,800	5,900	0	0	0	0	0	0	9,700
IMPROVEMENTS ON NORTH 20 STREET	0	0	0	0	500	500	0	0	1,000
IMPROVEMENTS ON NW 62 STREET FROM NW 37 AVENUE TO I-95	2,517	200	0	0	0	0	0	0	2,717
IMPROVEMENTS ON NW 7 STREET FROM NW 72 AVENUE TO NW 37 AVENUE	1,761	1,193	0	0	0	0	0	0	2,954
IMPROVEMENTS ON PONCE DE LEON BOULEVARD FROM ALCAZAR AVENUE TO SW 8 STREET	750	1,250	1,250	0	0	0	0	0	3,250
IMPROVEMENTS ON SOUTH MIAMI AVENUE FROM SW 25 RD TO SW 15 RD	1,062	200	0	0	0	0	0	0	1,262
IMPROVEMENTS ON SW 142 AVENUE FROM SW 42 STREET TO SW 8 STREET	1,450	934	0	0	0	0	0	0	2,384
IMPROVEMENTS ON SW 176 STREET FROM US-1 TO SW 107 AVENUE	354	1,500	2,700	0	0	0	0	0	4,554
IMPROVEMENTS ON SW 180 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	214	500	900	0	0	0	0	0	1,614
IMPROVEMENTS ON SW 216 STREET FROM THE FLORIDA TURNPIKE TO SW 127 AVENUE	604	4,500	8,000	0	0	0	0	0	13,104
IMPROVEMENTS ON SW 264 STREET FROM US-1 TO SW 137 AVENUE	309	2,200	3,600	0	0	0	0	0	6,109
IMPROVEMENTS ON SW 62 AVENUE FROM SW 24 STREET TO NW 7 STREET	3,700	8,000	0	0	0	0	0	0	11,700
IMPROVEMENTS ON SW 72 AVENUE FROM SW 40 STREET TO SW 20 STREET	545	625	0	0	0	0	0	0	1,170
IMPROVEMENTS ON TAMIAMI CANAL AND TAMIAMI BOULEVARD	50	0	0	0	450	500	0	0	1,000
RECONSTRUCTION OF NW 62 STREET FROM NW 47 AVENUE TO NW 37 AVENUE	2,520	1,680	0	0	0	0	0	0	4,200
RECONSTRUCTION OF SW 137 AVENUE FROM SW 88 STREET TO SW 84 STREET	2,960	1,975	0	0	0	0	0	0	4,935
RECONSTRUCTION OF SW 62 AVENUE FROM SW 70 STREET TO SW 64 STREET	1,345	1,864	0	0	0	0	0	0	3,209
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 02	1,000	2,000	2,437	0	0	0	0	0	5,437
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 07	1,037	7,000	3,348	0	0	0	0	0	11,385
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 08	17	1,340	1,370	430	748	1,712	0	0	5,617

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 09	712	2,735	0	2,536	0	0	0	0	5,983
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 10	1,617	0	0	0	0	0	0	0	1,617
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 11	595	1,922	0	0	0	0	0	0	2,517
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 12	4,620	16,000	0	5,500	0	0	0	0	26,120
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 13	40	2,070	1,100	0	0	0	0	0	3,210
WIDEN NE 15 AVENUE FROM NE 159 STREET TO NE 163 STREET AND NE 170 STREET TO MIAMI GARDENS DRIVE	3,731	2,260	743	0	0	0	0	0	6,734
WIDEN NE 15 AVENUE FROM NE 163 STREET TO NE 170 STREET	950	630	216	0	0	0	0	0	1,796
WIDEN NE 2 AVENUE FROM NE 105 STREET (LITTLE RIVER CANAL) TO NE 91 STREET	4,474	3,540	0	0	0	0	0	0	8,014
WIDEN NORTH MIAMI AVE FROM NW 14 STREET TO MIAMI CITY LIMIT	0	0	0	500	500	0	0	0	1,000
WIDEN NW 138 STREET FROM I-75 TO NW 107 AVENUE	3,575	2,750	0	0	0	0	0	0	6,325
WIDEN NW 14 STREET FROM CIVIC CENTER TO BISCAYNE BOULEVARD	0	0	0	0	500	500	0	0	1,000
WIDEN NW 37 AVENUE FROM N RIVER DRIVE TO NW 79 STREET	1,050	9,000	13,000	0	0	0	0	0	23,050
WIDEN NW 62 AVENUE (W 8 AVE) FROM NW 138 STREET TO NW 105 STREET	3,100	0	0	0	0	0	0	0	3,100
WIDEN NW 72 AVENUE AND CONSTRUCT NEW BRIDGE	4,022	2,118	4,068	0	0	0	0	0	10,208
WIDEN NW 74 STREET FROM THE HOMESTEAD EXTENTION OF THE FLORIDA TURNPIKE (HEFT) TO STATE ROAD 826	18,200	10,000	4,000	0	0	0	0	0	32,200
WIDEN NW 87 AVENUE FROM NW 162 STREET TO NW 170 STREET	2,700	0	0	0	0	0	0	0	2,700
WIDEN NW 87 AVENUE FROM NW 186 STREET TO NW 154 STREET	640	1,000	8,000	1,861	0	0	0	0	11,501
WIDEN NW 97 AVENUE FROM NW 138 STREET TO NW 154 STREET	3,000	300	0	0	0	0	0	0	3,300
WIDEN SW 104 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	5,000	1,492	0	0	0	0	0	0	6,492
WIDEN SW 117 AVENUE FROM SW 184 STREET TO SW 152 STREET	7,303	1,547	0	0	0	0	0	0	8,850
WIDEN SW 117 AVENUE FROM SW 40 ST TO SW 8 STREET	0	0	0	1,500	1,500	1,500	1,500	7,000	13,000
WIDEN SW 120 STREET FROM SW 137 AVENUE TO SW 117 AVENUE	112	0	0	300	200	4,500	3,000	0	8,112
WIDEN SW 127 AVENUE FROM SW 120 STREET TO SW 88 STREET	5,572	11,300	0	0	0	0	0	0	16,872
WIDEN SW 136 STREET FROM SW 127 AVENUE TO THE FLORIDA TURNPIKE (STATE ROAD 874)	0	0	400	275	2,000	2,000	1,625	0	6,300
WIDEN SW 136 STREET FROM SW 149 AVENUE TO SW 139 COURT	454	2,000	5,000	0	0	0	0	0	7,454
WIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO US-1	13	245	3,500	3,000	5,300	0	0	0	12,058
WIDEN SW 137 AVENUE FROM US-1 TO SW 184 STREET	15	590	1,200	11,500	11,500	11,999	0	0	36,804
WIDEN SW 147 AVENUE FROM SW 10 STREET TO SW 8 STREET	667	100	0	0	0	0	0	0	767
WIDEN SW 152 AVENUE FROM US-1 TO SW 312 STREET	0	0	0	4,000	4,500	4,500	0	0	13,000
WIDEN SW 152 STREET FROM SW 157 AVENUE TO SW 147 AVENUE	0	0	0	1,500	1,800	3,200	0	0	6,500
WIDEN SW 157 AVENUE FROM SW 42 STREET TO SW 8 STREET	0	0	1,350	850	850	850	850	5,750	10,500
WIDEN SW 160 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	4,370	6,600	0	0	0	0	0	0	10,970
WIDEN SW 184 STREET FROM SW 137 AVENUE TO SW 127 AVENUE	3,000	3,100	0	0	0	0	0	0	6,100
WIDEN SW 184 STREET FROM SW 147 STREET TO									

SW 137 AVENUE	455	1,800	2,000	1,900	0	0	0	0	6,155
WIDEN SW 268/264 STREET FROM US-1 TO SW 112 AVENUE	810	6,500	2,000	2,150	0	0	0	0	11,460
WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE	455	0	2,000	4,000	0	0	0	0	6,455
WIDEN SW 312 STREET FROM SW 187 AVENUE TO SW 177 AVENUE	12	0	0	143	300	3,200	4,800	0	8,455
WIDEN SW 328 STREET FROM US-1 TO SW 162 AVENUE	450	7,000	4,341	0	0	0	0	0	11,791
WIDEN SW 328 STREET FROM SW 152 AVENUE TO SW 137 AVENUE	500	0	5,700	3,800	0	0	0	0	10,000
WIDEN SW 328 STREET SW 162 AVENUE TO SW 152 AVENUE	3,600	3,100	0	0	0	0	0	0	6,700
WIDEN SW 42 STREET FROM SW 149 AVENUE TO SW 150 AVENUE	1,400	0	0	0	0	0	0	0	1,400
WIDEN SW 56 STREET FROM SW 158 AVENUE TO SW 152 AVENUE	3,910	100	0	0	0	0	0	0	4,010
WIDEN SW 87 AVENUE FROM SW 216 STREET TO SW 168 STREET	12	0	1,500	3,500	9,000	12,500	0	0	26,512
WIDEN SW 97 AVENUE FROM SW 56 STREET TO SW 40 STREET	4,506	2,100	0	0	0	0	0	0	6,606
WIDEN SW 97 AVENUE FROM SW 72 STREET TO SW 56 STREET	4,530	2,100	0	0	0	0	0	0	6,630
WIDEN W 24 AVENUE FROM W 76 STREET TO W 52 STREET	0	0	2,368	2,368	2,368	2,368	0	0	9,472
WIDEN W 60 STREET FROM WEST 12 AVENUE TO WEST 4 AVENUE	471	453	413	413	413	186	0	0	2,349
WIDEN W 68 STREET FROM W 19 COURT TO W 17 COURT	1,116	621	0	0	0	0	0	0	1,737

Traffic Control Systems

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) TRAFFIC CONTROL CENTER	4,700	1,500	1,500	0	0	0	0	0	7,700
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS)	35,656	11,500	8,500	0	0	0	0	0	55,656
CAPITALIZATION OF TRAFFIC SIGNALS AND SIGNS CREWS	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000
ILLUMINATED STREET SIGNS	3,258	5,450	4,450	940	0	0	0	0	14,098
LIGHT EMITTING DIODES (LED) PROJECT	3,500	3,500	0	0	0	0	0	0	7,000
MAST ARM UPGRADES	14,823	16,941	16,941	16,941	16,941	2,118	0	0	84,705
PAVEMENT MARKINGS CONTRACT	650	650	650	650	650	650	650	650	5,200
PAVEMENT MARKINGS CREW	600	600	600	600	600	600	600	600	4,800
SAFETY LIGHTING	300	300	300	300	300	300	300	300	2,400
SCHOOL SPEEDZONE FLASHING SIGNALS	4,684	3,500	3,016	0	0	0	0	0	11,200
SIGN REPLACEMENT ENHANCEMENT	500	500	0	0	0	0	0	0	1,000
STREET LIGHTING MAINTENANCE	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	24,000
STREETLIGHT RETROFIT	1,610	1,500	390	0	0	0	0	0	3,500
TRAFFIC CONTROL DEVICES - EQUIPMENT AND MATERIALS	750	750	750	750	750	750	750	750	6,000
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 01	4,367	17	0	93	93	93	93	93	4,849
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 02	1,934	0	0	17	33	140	140	140	2,404
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 03	2,920	9	41	453	1,161	1,161	1,161	1,161	8,067
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 04	1,176	0	0	0	0	0	0	0	1,176
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 05	3,221	138	6	21	106	1,171	1,171	1,171	7,005
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 06	1,274	81	20	176	559	559	559	559	3,787
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 07	768	0	0	411	411	411	411	411	2,823
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 08	1,163	159	39	317	317	317	317	317	2,946
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 09	1,507	78	380	380	380	380	380	380	3,865
TRAFFIC SIGNAL LOOP REPAIRS	250	500	500	500	500	500	500	500	3,750

Neighborhood and Unincorporated Area Municipal Services

	PRIOR	2007-	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
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			08							
Departmental Information Technology Projects										
VISUAL INVENTORY OF ROADWAY ASSETS	88	262	0	0	0	0	0	0	0	350
Drainage Improvements										
DRAINAGE IMPROVEMENT MATERIALS	200	200	200	200	200	200	200	0		1,400
DRAINAGE IMPROVEMENTS CARRIBEAN BLVD AT THE C-1N CANAL CROSSING	0	0	200	2,600	225	0	0	0		3,025
DRAINAGE IMPROVEMENTS SW 160 ST TO SW 180 ST FROM SW 102 AVE TO SW 114 AVE	0	150	605	2,575	0	0	0	0		3,330
DRAINAGE IMPROVEMENTS SW 24 ST TO SW 15 ST FROM SW 72 AVE TO SW 79 AVE	0	0	0	0	200	0	1,225	0		1,425
DRAINAGE IMPROVEMENTS SW 266 ST TO SW 288 ST FROM SW 127 AVE TO SW 142 AVE	0	0	0	0	125	1,085	365	0		1,575
DRAINAGE IMPROVEMENTS SW 42 TERR TO SW 53 ST FROM SW 127 AVE TO SW 132 AVE	0	100	900	1,425	125	0	0	0		2,550
DRAINAGE IMPROVEMENTS SW 56 ST TO SW 72 ST FROM SW 97 AVE TO SW 107 AVE	0	0	0	205	1,650	1,075	0	0		2,930
DRAINAGE IMPROVEMENTS SW 72 ST TO SW 80 ST FROM SW 49 AVE TO SW 57 AVE	0	0	0	950	1,350	0	0	0		2,300
DRAINAGE IMPROVEMENTS SW 73 TERR TO SW 88 ST FROM DAVIS RD TO SW 107 AVE	0	0	0	75	670	0	0	0		745
DRAINAGE IMPROVEMENTS SW 81 ST TO SW 83 ST FROM SW 79 AVE TO SW 87 AVE	0	0	0	0	0	110	495	0		605
DRAINAGE IMPROVEMENTS SW 88 ST TO DAVIS DR FROM SW 107 AVE TO SW 103 AVE	0	0	0	0	75	825	0	0		900
DRAINAGE IMPROVEMENTS SW 88 TERR TO SW 104 ST FROM SW 77 AVE TO SW 87 AVE	0	0	85	560	425	0	0	0		1,070
DRAINAGE IMPROVEMENTS SW 88 TERR TO SW 90 ST FROM SW 99 CT TO SW 102 AVE	0	0	50	385	0	0	0	0		435
DRAINAGE IMPROVEMENTS SW 40 ST TO SW 36 ST FROM SW 79 AVE TO SW 72 AVE	0	0	0	150	920	0	0	0		1,070
ROADWAY DRAINAGE IMPROVEMENTS IN THE UNINCORPORATED AREA	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0		7,000
Facility Improvements										
INSTALL FLOORING AND WORK SPACE CUBICLES AT 9301 NW 58 STREET	0	150	0	0	0	0	0	0		150
Infrastructure Improvements										
BEAUTIFICATION IMPROVEMENTS	3,484	3,600	3,600	3,600	3,600	3,600	3,600	3,600		28,684
COMMUNITY IMAGE ADVISORY BOARD PROJECTS	1,500	1,500	0	0	0	0	0	0		3,000
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 01	739	85	75	30	30	60	90	391		1,500
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 02	1,132	127	66	46	46	93	139	651		2,300
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 03	0	25	46	18	18	37	55	711		910
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 04	615	69	63	25	25	50	75	328		1,250
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 05	284	32	29	12	12	23	35	150		577
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 06	200	100	215	75	167	427	502	3,537		5,223
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 07	2,881	324	294	118	118	235	353	1,528		5,851
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 08	788	393	343	85	212	493	393	2,797		5,504
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 09	3,433	246	201	40	80	0	0	0		4,000
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 10	6,000	2,418	0	175	173	877	884	1,642		12,169
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 11	2,679	249	226	90	90	181	271	714		4,500
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT										

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12	0	52	47	19	19	38	57	709	941
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 13	264	25	25	10	10	20	30	116	500
SPECIAL TAXING DISTRICT LANDSCAPING AND MAINTENANCE	471	495	520	520	525	525	540	540	4,136
TREE CANOPY REPLACEMENT IN COUNTY RIGHTS-OF-WAY	1,000	1,000	0	0	0	0	0	0	2,000
Mosquito Control									
MOSQUITO ADMINISTRATIVE BUILDING RENOVATION	0	510	0	0	0	0	0	0	510
MOSQUITO CONTROL DATABASE SYSTEM	0	30	0	0	0	0	0	0	30
MOSQUITO CONTROL FIXED WING AIRPLANE	0	1,000	0	0	0	0	0	0	1,000
MOSQUITO CONTROL GARAGE AND MECHANIC SHOP	0	550	0	0	0	0	0	0	550
Pedestrian Paths and Bikeways									
BAYWALK BIKEPATH	25	275	475	225	0	0	0	0	1,000
BIKEPATH CONSTRUCTION ON OLD CUTLER ROAD FROM SW 184 STREET TO SW 220 STREET	0	0	0	0	0	0	0	245	245
BIKEPATH CONSTRUCTION ON WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE	0	0	0	0	0	20	100	0	120
BIKEPATH IMPROVEMENTS TO THE METRORAIL PATH FROM SW 67 AVENUE TO THE MIAMI RIVER	0	0	0	0	0	0	30	1,370	1,400
BIKEPATHS CONSTRUCTION IN DISTRICT 10	0	0	0	0	0	0	0	700	700
COMMODORE BIKE TRAIL	0	0	0	0	0	25	250	725	1,000
Road Improvements - Local Roads									
ROAD RESURFACING IN UNINCORPORATED MIAMI-DADE COUNTY	1,867	1,864	1,864	1,864	1,864	1,864	1,864	1,864	14,915
Department Total:	422,445	300,849	243,299	161,261	121,614	153,778	100,125	125,520	1,628,891

Solid Waste Management

Solid Waste Management

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU3-1: Continuing supplies of quality drinking water to meet demand	Finalize construction of the South Miami-Dade Home Chemical Collection Center to provide improved service to residents and to assure safe, convenient disposal of household chemical waste (\$50,000)	Increase the number of patrons participating in the Home Chemical Program from 3,200 in FY 2005-06 to 4,160 in FY 2006-07; continue to educate and inform residents of safe handling and disposal of household chemical products through planned advertising campaign and events
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to provide curbside garbage collection twice per week (\$67.2 million)	Collect over 472,000 tons of garbage annually with both manual and automated collection methods
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Proceed with Phase II of automated garbage collection in December 2006; delays experienced in FY 2005-06 due to hurricane debris removal and equipment procurement; Phase III automated garbage collection scheduled to begin in January 2007	Increase the number of households served by automated garbage collection to 280,000 in FY 2006-07 from 144,700 in FY 2005-06; increase the number of automated vehicles in service in FY 2006-07 to 147 from 69 at the end of FY 2005-06; and increase the number of automated routes to 294 in FY 2006-07 from 139 in FY 2005-06
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue curbside recycling program including support for Community-Based Organizations (\$12.219 million); will evaluate, procure and contract for a more efficient, long-term replacement for residential recycling in FY 2006-07	Extend existing curbside recycling contract beyond December 2006 on a short-term basis to provide continuity of service until a long-term recycling solution is in place

NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue residential enforcement programs and illegal dumping clean-up (\$4.069 million), and continue the litter program with UMSA General Fund support for litter crews (\$1.686 million) augmented in FY 2006-07 with UMSA General Fund supported bus stop litter container crews (\$1.1 million)	Respond to 11,800 enforcement-related complaints; pick up a projected 2,000 tons of litter at 5,000 hot spots and on 252 weekly corridor miles serviced by the UMSA funded litter collection program, and at approximately 1,175 bus stops in UMSA serviced by the UMSA funded bus stop litter collection program
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Provide enhanced trash collection services by expanding the number of budgeted crews and associated equipment from 24 to 27 with capability to deploy as many as 30 crews during peak demand (\$1.895 million)	Reduce response time to at least 10 days with a long term goal to respond within seven days or less to requests for bulky waste pick-up; provide two 25 cubic yard annual pick-ups per household; keep thirteen T&R centers open
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue disposal operations (\$91 million) and mowing of County-owned lots (\$1.318 million from Capital Outlay Reserve)	Process over one million tons of garbage and over 725,000 tons of trash; continue ten to twelve mowing cycles annually per County-owned lot
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue capital projects, including cell closures at landfills, environmental improvements, groundwater remediation projects, facility improvements, landfill construction, countywide lot clearing, and construction projects (\$42.109 million)	Ensure adequate, timely disposal capacity for 1.78 million tons of garbage and trash collected annually, while complying with regulations governing water, air and waste management issues
NU6-3: Improved public infrastructure level-of-service standards and policies	Maintain transfer system for trash and garbage (\$33.2 million)	Ensure adequacy of transfer station available capacity on a daily basis; transfer over 470,000 tons of garbage and 170,000 tons of trash from regional transfer stations to landfills and the Resources Recovery facility
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue contract with Montenay Power Corporation to operate and maintain the County's Resource Recovery facility (\$68.5 million) and continue other supplemental contracts and staffing to support resource recovery operation (\$3.3 million)	Generate \$21.2 million of energy revenue from processing 981,000 tons of on-site waste

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Solid Waste Management

(\$ in 000s)

Department-wide Issues

- 1 Curbside Recycling Program
- 2 Garbage Automation
- 3 Bulky Waste Enhancement
- 4 Transit Bust Stop Litter Collection Program
- 5 DSWM Reorganization
- 6 311 Integration
- 7 Waste Collection System (WCS) Replacement
- 8 Enhanced Communications/Public Education
- 9 Long Term Disposal Capacity/Concurrency
- 10 Charge Method for the Waste Collection Fee/CPI

Administration Issues

- 1 Organizational Study (both Collection and Disposal Funds)
- 2 Active Strategy Enterprise (both Collection and Disposal Funds)
- 3 Radio Order (Impact on Projection) (Collection Fund)
- 4 Waste Collection System Replacement (both Collection and Disposal Funds)
- 5 311 Integration (both Collection and Disposal Funds)
- 6 Curbside Recycling Program (Collection Fund)
- 8 Long-Range Planning (both Collection and Disposal Funds)

Garbage Collection Issues

- 1 Garbage Automation
- 2 Transit Bust Stop Litter Collection Program
- 3 Fleet Debt Service (expense presented in Administration)
- 4 Equipment Replacement and Funding Plan Revision

Trash Collection Issues

- 1 Bulky Waste Enhancement
- 2 UMSA Litter Program (Hotspots and Corridors)
- 3 Equipment Replacement and Funding Plan Revision

Disposal Operations Issues

- 1 Long Term Disposal Capacity/Concurrency
- 2 Landfill Survey - new state requirements/increased costs
- 3 Municipal Grant Agreements - Virginia Key
- 4 Municipal Grant Agreements - Homestead
- 5 Equipment Replacement and Funding Plan Revision
- 6 Resources Recovery - Increased costs
- 7 Metro Miami Action Plan - Land near South Dade Landfill

Compliance Development and Countywide Recycling Issues

- 1 E-waste program

UMSA Enforcement Litter & Illegal Dumping Issues

- 1 Illegal Dumping

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GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Solid Waste Management

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE										
UMSA	General Fund UMSA	\$1,720	\$1,686	\$1,686	\$1,686	\$1,686	\$2,786	\$2,786	\$3,063	
PROP	Carryover	\$59,062	\$60,524	\$62,670	\$67,532	\$80,300	\$92,827	\$87,166	\$89,562	
PROP	Collection Fees and Charges	\$102,334	\$110,486	\$123,374	\$124,849	\$127,985	\$138,938	\$141,963	\$140,993	
PROP	Disposal Fees and Charges	\$99,820	\$100,530	\$102,995	\$123,147	\$150,819	\$110,990	\$124,414	\$119,875	
PROP	Interest/Rate Stabilization Reserve	\$7,719	\$5,854	\$1,050	\$2,055	\$2,726	\$2,569	\$2,928	\$2,928	
PROP	Recyclable Material Sales	\$372	\$514	\$571	\$970	\$799	\$1,247	\$1,028	\$1,032	
PROP	Resource Recovery Energy Sales	\$16,383	\$19,195	\$16,593	\$17,138	\$23,110	\$21,158	\$24,130	\$24,531	
PROP	Transfer Fees	\$7,133	\$7,214	\$7,439	\$7,265	\$8,058	\$6,837	\$7,623	\$7,524	
PROP	Utility Service Fee	\$14,528	\$14,825	\$15,798	\$16,329	\$18,743	\$17,858	\$19,127	\$18,681	
STATE	State Grants	\$180	\$429	\$260	\$0	\$0	\$0	\$0		
TOTAL REVENUE		\$309,251	\$321,257	\$332,436	\$360,971	\$414,226	\$395,210	\$411,165	\$408,189	
EXPENDITURES										
	Salary	\$39,728	\$41,165	\$45,226	\$44,950	\$42,188	\$50,566	\$48,734	\$48,227	0
	Overtime Salary	\$4,425	\$4,152	\$4,692	\$7,175	\$8,326	\$5,014	\$4,897	\$5,073	
	Fringe	\$13,050	\$12,755	\$13,378	\$16,526	\$17,640	\$20,993	\$20,632	\$20,852	0
	Overtime Fringe	\$668	\$557	\$706	\$1,090	\$1,282	\$763	\$841	\$920	
	Other Operating	\$163,956	\$171,287	\$170,757	\$183,923	\$206,806	\$195,896	\$202,542	\$205,259	
	Capital	\$6,003	\$9,707	\$3,436	\$671	\$4,553	\$8,122	\$13,051	\$11,993	0
TOTAL OPERATING EXPENDITURES		\$227,830	\$239,623	\$238,195	\$254,335	\$280,795	\$281,354	\$290,697	\$292,324	
	Debt Services	\$17,990	\$19,098	\$20,734	\$23,865	\$24,414	\$26,434	\$25,247	\$26,416	
	Reserves	\$0	\$0	\$0	\$0	\$0	\$78,516	\$0	\$0	
	Transfers	\$3,078	\$4,128	\$3,460	\$2,471	\$2,239	\$8,906	\$5,659	\$9,389	
	Other Non-Operating	\$-171	\$4,262	\$2,515	\$0	\$19,612	\$0	\$0	\$0	
TOTAL NON OPERATING EXPENDITURES		\$20,897	\$18,964	\$26,709	\$26,336	\$46,265	\$113,856	\$30,906	\$35,805	

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TOTAL EXPENDITURES	\$248,727	\$258,587	\$264,904	\$280,671	\$327,060	\$395,210	\$321,603	\$328,129	
REVENUES LESS EXPENDITURES	\$60,524	\$62,670	\$67,532	\$80,300	\$87,166	\$0	\$89,562	\$80,060	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1089	1087	1071	1041	998	992	993	993
Full-Time Positions Filled =	1068	1064	1057	1102	976		993	
Part-time FTEs Budgeted =	16	16	16	8.5	9.5	9.5	8.5	7.5
Temporary FTEs Budgeted =	108.7	151.4	89.3	75.1	71.3	35.1	46.6	36.7

Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$32,779	\$39,816	\$44,644	\$46,645	\$57,208	\$6,640	\$67,051	\$89,562
Collection Fees and Charges	\$0	\$0	\$14,018	\$9,062	\$18,353	\$12,607	\$23,459	\$19,676
Disposal Fees and Charges	\$40,892	\$42,162	\$34,015	\$45,075	\$57,914	\$15,143	\$33,883	\$11,691
Interest/ Rate Stabilization Reserve	\$7,719	\$4,774	\$1,050	\$2,055	\$2,726	\$2,569	\$2,928	\$2,928
State Grants	\$108	\$49	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$81,498	\$86,801	\$93,727	\$102,837	\$136,201	\$36,959	\$127,321	\$123,857
EXPENDITURES								
Salary	\$6,911	\$5,968	\$6,415	\$5,831	\$5,786	\$6,405	\$6,020	\$6,274
Overtime Salary	\$41	\$46	\$451	\$140	\$132	\$192	\$203	\$224
Fringe	\$1,636	\$1,656	\$1,570	\$1,899	\$2,154	\$2,354	\$2,340	\$2,532
Overtime Fringe	\$6	\$7	\$7	\$21	\$13	\$30	\$35	\$41
Other Operating	\$10,011	\$9,530	\$11,695	\$11,936	\$14,566	\$17,133	\$18,303	\$19,090
Capital	\$279	\$7,951	\$82	\$239	\$211	\$353	\$499	\$347
TOTAL OPERATING EXPENDITURES	\$18,884	\$25,158	\$20,220	\$20,066	\$22,862	\$26,467	\$27,400	\$28,508
Debt Services	\$0	\$0	\$0	\$0	\$4,322	\$0	\$4,700	\$5,900
Reserves	\$0	\$0	\$0	\$0	\$0	\$1,586	\$0	\$0
Transfers	\$2,261	\$3,235	\$3,460	\$2,471	\$2,239	\$8,906	\$5,659	\$9,389
OthNonOper	\$-171	\$-4,262	\$2,515	\$0	\$19,612	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,974	\$24,131	\$26,195	\$22,537	\$49,035	\$36,959	\$37,759	\$43,797
REVENUES LESS EXPENDITURES	\$60,524	\$62,670	\$67,532	\$80,300	\$87,166	\$0	\$89,562	\$80,060

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	114	118	107	104	98	92	93	93
Full-Time Positions Filled =	114	95	95	96	90		93	
Part-time FTEs Budgeted =	1	1	1	1	0	0	0	0
Temporary FTEs Budgeted =	16.4	12.3	7.6	5.3	5.5	6	7.3	4.3

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Fund 470 Revenues (in thousands)	159895	119516	173658	171575	155721	143806	153256	157808	NU5-1
Comments/Justification:									
Fund 470 Expenditures (in thousands)	181205	145588	173661	182134	167948	143806	140853	147217	NU5-1
Comments/Justification:									
Fund 490 Revenues (in thousands)	169625	164537	243275	324868	225194	251404	276373	273230	NU6-3
Comments/Justification:									
Fund 490 Expenditures (in thousands)	167550	175524	195052	258178	167603	251404	179624	176859	NU6-3
Comments/Justification:									
Disposal System Level of Service (LOS: Years of remaining disposal capacity)			17	n/a	17	16	16	15	NU6-3
Comments/Justification:									
Percentage of Preventable Vehicular Accidents	n/a	n/a	36%	34%	34%	35%	34%	35%	NU5-1
Comments/Justification:									

Activity: Compliance Development and Countywide Recycling**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Disposal Fees and Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$375	\$372	
Utility Service Fee	\$4,179	\$3,211	\$3,849	\$3,824	\$4,047	\$6,637	\$6,163	\$6,543	
State Grants	\$72	\$50	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL REVENUE	\$4,251	\$3,261	\$3,849	\$3,824	\$4,047	\$6,637	\$6,538	\$6,915	
EXPENDITURES									
Salary	\$924	\$1,005	\$892	\$861	\$865	\$1,095	\$1,141	\$1,213	
Overtime Salary	\$24	\$30	\$20	\$57	\$60	\$55	\$50	\$70	
Fringe	\$321	\$311	\$287	\$238	\$290	\$400	\$420	\$451	
Overtime Fringe	\$3	\$4	\$3	\$9	\$9	\$8	\$9	\$13	
Other Operating	\$2,962	\$1,909	\$2,598	\$2,652	\$2,822	\$5,031	\$4,871	\$5,164	0
Capital	\$17	\$2	\$49	\$7	\$1	\$48	\$47	\$4	0
TOTAL OPERATING EXPENDITURES	\$4,251	\$3,261	\$3,849	\$3,824	\$4,047	\$6,637	\$6,538	\$6,915	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$4,251	\$3,261	\$3,849	\$3,824	\$4,047	\$6,637	\$6,538	\$6,915	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	17	17	12	12	15	16	17	17
Full-Time Positions Filled =	15	11	11	14	14		17	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0.9	0	0	0	0.2	0.7	3.4	2.4

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
No. of FDEP reporting deadlines met					100%	100%	100%	100%	NU3-1
Comments/Justification:									
Recycling tons at Disposal Facilities (in thousands)	131	179	214	217	126	227	227	229	NU3-1
Comments/Justification:									

Activity: Disposal Operations**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Carryover	\$18,807	\$18,911	\$18,026	\$20,887	\$23,092	\$86,187	\$20,115	\$0	
Disposal Fees and Charges	\$48,145	\$47,825	\$51,559	\$61,269	\$73,724	\$69,490	\$59,707	\$79,293	
Resource Recovery Energy Sales	\$16,383	\$19,195	\$16,593	\$17,138	\$23,110	\$21,158	\$24,130	\$24,531	
Utility Service Fee	\$10,349	\$11,614	\$11,949	\$12,505	\$14,696	\$11,221	\$12,964	\$12,138	
State Grants	\$0	\$330	\$260	\$0	\$0	\$0	\$0	\$0	
TOTAL REVENUE	\$93,684	\$97,875	\$98,387	\$111,799	\$134,622	\$188,056	\$116,916	\$115,962	
EXPENDITURES									
Salary	\$3,050	\$3,183	\$3,566	\$3,941	\$4,156	\$4,608	\$4,466	\$4,647	
Overtime Salary	\$295	\$262	\$225	\$361	\$455	\$365	\$319	\$349	
Fringe	\$917	\$919	\$1,183	\$1,438	\$1,581	\$1,665	\$1,870	\$1,981	
Overtime Fringe	\$45	\$40	\$35	\$56	\$70	\$49	\$56	\$64	
Other Operating	\$70,397	\$74,386	\$73,442	\$84,909	\$102,938	\$81,639	\$87,003	\$86,429	0
Capital	\$173	\$174	\$1,910	\$207	\$2,330	\$2,685	\$3,087	\$2,408	0
TOTAL OPERATING EXPENDITURES	\$74,877	\$78,964	\$80,361	\$90,912	\$111,530	\$91,011	\$96,801	\$95,878	
Debt Services	\$17,990	\$18,018	\$18,026	\$20,887	\$20,092	\$20,115	\$20,115	\$20,084	
Reserves	\$0	\$0	\$0	\$0	\$0	\$76,930	\$0	\$0	
Transfers	\$817	\$893	\$0	\$0	\$0	\$0	\$0	\$0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$93,684	\$97,875	\$98,387	\$111,799	\$131,622	\$188,056	\$116,916	\$115,962	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	106	95	95	94	96	100	101	101
Full-Time Positions Filled =	93	92	90	96	88		101	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	8.9	11.4	6.2	5.6	8.7	9.6	10.1	10.1

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Garbage Tons Processed (in thousands)	960	1011	1035	1058	1123	1062	1117	1128	NU6-3
Comments/Justification: FY 05/06 impacted by Hurricanes Katrina and Wilma									
Trash Tons Processed (in thousands)	853	846	736	740	1420	876	747	755	NU6-3
Comments/Justification: FY 05/06 impacted by Hurricanes Katrina and Wilma									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
2	Tipping Fee CPI increase impact on Countywide Lot clearing Program	0	0	5	5	0	0	5	0	No	No	0	NU5-1
COMMENTS/JUSTIFICATION: Impact of Disposal Fee Increase													

Activity: Garbage Collection								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund								
UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,377
Collection Fees and Charges	\$55,100	\$55,139	\$62,859	\$67,013	\$66,953	\$73,482	\$66,745	\$65,955
Interest/ Rate Stabilization Reserve	\$0	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$55,100	\$56,219	\$62,859	\$67,013	\$66,953	\$73,482	\$67,845	\$67,332
EXPENDITURES								
Salary	\$14,848	\$15,866	\$17,666	\$17,179	\$15,719	\$17,181	\$16,628	\$14,972
Overtime Salary	\$1,403	\$557	\$668	\$1,637	\$2,575	\$458	\$753	\$673
Fringe	\$5,737	\$5,274	\$4,435	\$6,765	\$6,852	\$7,649	\$7,299	\$6,670
Overtime Fringe	\$210	\$75	\$100	\$246	\$398	\$71	\$110	\$104
Other Operating	\$32,105	\$33,363	\$37,282	\$38,114	\$41,403	\$41,667	\$42,409	\$43,121
Capital	\$797	\$4	\$0	\$94	\$6	\$145	\$214	\$1,360
TOTAL OPERATING EXPENDITURES	\$55,100	\$55,139	\$60,151	\$64,035	\$66,953	\$67,171	\$67,413	\$66,900
Debt Services	\$0	\$1,080	\$2,708	\$2,978	\$0	\$6,311	\$432	\$432
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$55,100	\$56,219	\$62,859	\$67,013	\$66,953	\$73,482	\$67,845	\$67,332
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	448	453	452	410	367	314	314	314
Full-Time Positions Filled =	455	469	461	499	390		314	
Part-time FTEs Budgeted =	15	15	15	7.5	9.5	9.5	8.5	7.5
Temporary FTEs Budgeted =	54.2	93	50.5	51.5	36.7	6	7.7	3.5

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Garbage Tons Collected (in thousands)	416	440	453	466	481	472	479	486	NU5-1
Comments/Justification:									
Percentage of daily Garbage Routes completed on time						98%	97%	98%	NU5-1
Comments/Justification: Projection based on YTD actual.									
Garbage collection complaints per 1,000 customers per year	19	15	16	20	25	26	18	20	NU5-1
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Disposal Fee Increase Impact (CPI)	0	0	0	0	0	0	0	0	No	No	0	NU5-1

COMMENTS/JUSTIFICATION: Annual CPI Tip Fee Increase

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
1	Impact of increase in disposal system tip fees	0	0	0	0	0	0	0	0	No	0	NU5-1
COMMENTS/JUSTIFICATION:CPI increase to garbage tip fee												

Activity: Transfer Operations**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Disposal Fees and Charges	\$10,783	\$10,543	\$17,421	\$16,803	\$19,181	\$26,357	\$30,449	\$28,519	
Transfer Fees	\$7,133	\$7,214	\$7,439	\$7,265	\$8,058	\$6,837	\$7,623	\$7,524	
TOTAL REVENUE	\$17,916	\$17,757	\$24,860	\$24,068	\$27,239	\$33,194	\$38,072	\$36,043	
EXPENDITURES									
Salary	\$5,388	\$6,003	\$9,581	\$8,449	\$7,350	\$9,791	\$8,992	\$9,152	
Overtime Salary	\$1,096	\$1,010	\$625	\$1,467	\$2,329	\$1,960	\$1,973	\$2,129	
Fringe	\$1,732	\$1,806	\$3,101	\$2,949	\$3,297	\$3,828	\$3,793	\$3,979	
Overtime Fringe	\$170	\$131	\$155	\$227	\$360	\$303	\$346	\$391	
Other Operating	\$6,994	\$7,400	\$10,263	\$10,874	\$11,906	\$12,736	\$14,040	\$14,460	0
Capital	\$2,536	\$1,407	\$1,135	\$102	\$1,997	\$4,576	\$8,928	\$5,932	0
TOTAL OPERATING EXPENDITURES	\$17,916	\$17,757	\$24,860	\$24,068	\$27,239	\$33,194	\$38,072	\$36,043	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$17,916	\$17,757	\$24,860	\$24,068	\$27,239	\$33,194	\$38,072	\$36,043	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	146	146	146	201	200	198	198	198
Full-Time Positions Filled =	145	145	145	201	191		198	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	4	6.6	4.8	2.2	4.9	3.8	5.8	5.8

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Total Garbage Tons Transferred in (in thousands)	434	454	486	491	531	484	508	512	NU6-3
Comments/Justification:									
Total Trash Tons Transferred in (in thousands)	294	277	252	194	236	173	182	183	NU6-3
Comments/Justification:									
Average Daily Transfer Loads per driver (systemwide)						4	4	4	NU6-3
Comments/Justification:									

Activity: Trash Collection								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Collection Fees and Charges	\$40,683	\$43,304	\$34,215	\$35,121	\$29,122	\$37,808	\$35,532	\$38,680
TOTAL REVENUE	\$40,683	\$43,304	\$34,215	\$35,121	\$29,122	\$37,808	\$35,532	\$38,680
EXPENDITURES								
Salary	\$6,510	\$7,052	\$4,877	\$6,137	\$6,327	\$8,310	\$8,542	\$8,854
Overtime Salary	\$1,423	\$2,096	\$2,488	\$3,133	\$2,223	\$1,730	\$1,367	\$1,349
Fringe	\$2,096	\$2,198	\$2,046	\$2,327	\$2,686	\$3,807	\$3,687	\$3,933
Overtime Fringe	\$212	\$277	\$373	\$472	\$344	\$263	\$244	\$256
Other Operating	\$28,243	\$31,515	\$24,172	\$23,030	\$20,534	\$23,459	\$21,506	\$22,346
Capital	\$2,199	\$166	\$259	\$22	\$8	\$231	\$186	\$1,942
TOTAL OPERATING EXPENDITURES	\$40,683	\$43,304	\$34,215	\$35,121	\$32,122	\$37,800	\$35,532	\$38,680
Debt Services	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$40,683	\$43,304	\$34,215	\$35,121	\$32,122	\$37,808	\$35,532	\$38,680
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$-3,000	\$0	\$0	\$0

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	198	198	201	162	164	196	195	195
Full-Time Positions Filled =	189	198	198	138	146		195	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	14.7	20.6	18.2	8	11.8	4.8	7.2	7.8

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Bulky waste trash tons collected (in thousands)	71	76	92	97	130	98	82	85	NU5-1
Comments/Justification:									
Bulky waste response time (in calendar days)	7	9	9	14	13	10	12	10	NU5-1
Comments/Justification:									
Trash and Recycling Center tons collected (in thousands)	235	250	204	176	155	193	188	190	NU5-1
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Impact of Disposal fee increases on trash disposal	0	0	0	0	0	0	0	0	No	No	0	NU5-1
COMMENTS/JUSTIFICATION: Increase in Tire Fee (\$xx,000) and CPI increase to trash tip fee (\$xxx,000)													

Activity: UMSA Enforcement Litter & Illegal Dumping								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund UMSA	\$1,720	\$1,686	\$1,686	\$1,686	\$1,686	\$2,786	\$1,686	\$1,686
Collection Fees and Charges	\$4,455	\$4,236	\$2,682	\$3,501	\$3,033	\$4,069	\$4,711	\$4,695
TOTAL REVENUE	\$6,175	\$5,922	\$4,368	\$5,187	\$4,719	\$6,855	\$6,397	\$6,381
EXPENDITURES								
Salary	\$1,952	\$1,945	\$1,990	\$2,338	\$1,834	\$3,029	\$2,783	\$2,947
Overtime Salary	\$143	\$151	\$215	\$380	\$552	\$248	\$232	\$279
Fringe	\$550	\$534	\$661	\$823	\$716	\$1,227	\$1,156	\$1,236
Overtime Fringe	\$22	\$23	\$33	\$59	\$88	\$38	\$41	\$51
Other Operating	\$3,506	\$3,266	\$1,468	\$1,587	\$1,529	\$2,229	\$2,095	\$1,868
Capital	\$2	\$3	\$1	\$0	\$0	\$84	\$90	\$0
TOTAL OPERATING EXPENDITURES	\$6,175	\$5,922	\$4,368	\$5,187	\$4,719	\$6,855	\$6,397	\$6,381
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$6,175	\$5,922	\$4,368	\$5,187	\$4,719	\$6,855	\$6,397	\$6,381
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	58	58	56	56	56	74	73	73
Full-Time Positions Filled =	55	52	55	56	55		73	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	9.5	7.3	1.9	2.3	3.5	3.2	3.4	2

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of illegal dumping tons collected (in thousands)	13	8	2.0	2.0	3.1	2.4	3.1	3.1	NU5-1
Comments/Justification:									
Number of illegal dumping pick-ups as a percentage of pick-ups scheduled						90	92	92	NU5-1
Comments/Justification:									
Number of Enforcement actions undertaken (in thousands)						213	387	224	NU5-1
Comments/Justification:									
Number of litter pick-ups (in thousands)	4.1	7.4	4.9	6.5	7	6	8	8	NU5-1
Comments/Justification:									
Number of litter tons (in thousands)	1.1	1.3	1.1	1.1	1.2	1.2	1.3	1.3	NU5-1
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Disposal Tip Fee CPI Impact	0	0	0	0	0	0	0	0	No	No	0	NU3-1

COMMENTS/JUSTIFICATION:

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
1	Impact of CPI increase in disposal system charges.	0	0	0	0	0	0	0	0	No	0	NU5-1
COMMENTS/JUSTIFICATION: Impact of CPI increase to tip fee (\$)												

Activity: UMSA Recycling**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Carryover	\$7,476	\$1,797	\$0	\$0	\$0	\$0	\$0	\$0	
Collection Fees and Charges	\$2,096	\$7,807	\$9,600	\$10,152	\$10,524	\$10,972	\$11,516	\$11,987	
Interest/ Rate Stabilization Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Recyclable Material Sales	\$372	\$514	\$571	\$970	\$799	\$1,247	\$1,028	\$1,032	
TOTAL REVENUE	\$9,944	\$10,118	\$10,171	\$11,122	\$11,323	\$12,219	\$12,544	\$13,019	
EXPENDITURES									
Salary	\$145	\$143	\$239	\$214	\$151	\$147	\$162	\$168	
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	
Fringe	\$61	\$57	\$95	\$87	\$64	\$63	\$67	\$70	
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	
Other Operating	\$9,738	\$9,918	\$9,837	\$10,821	\$11,108	\$12,002	\$12,315	\$12,781	0
Capital	0	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$9,944	\$10,118	\$10,171	\$11,122	\$11,323	\$12,219	\$12,544	\$13,019	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	\$9,944	\$10,118	\$10,171	\$11,122	\$11,323	\$12,219	\$12,544	\$13,019	
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2	2	2	2	2	2	2	2
Full-Time Positions Filled =	2	2	2	2	2		2	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0.1	0.2	0.1	0.2	0	1	1.7	0.8

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Curbside Recycling Tons Collected (in thousands)	38	37	36	35	34	35	30	31	NU5-1
Comments/Justification:									
Number of Curbside Recycling Complaints per 1,000 participating households	n/a	7	10	10	16	14	10	10	NU5-1
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Solid Waste Management

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM SOLID WASTE MANAGEMENT

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Board of County Commissioners	Board of County Commissioners - Office of Commission Auditor	No	\$17	\$17	\$17	\$17	\$17	\$17	\$17	\$17
Environmental Resources Management	Community-Based Organizations	No	\$83	\$156	\$132	\$164	\$172	\$172	\$164	\$164
County Attorney's Office	County Attorney's Office - Legal Services	No	\$200	\$200	\$200	\$200	\$200	\$200	\$0	\$0
Communications	Communications Department - Promotional Spots Program (SerDev31420)	No	\$85	\$85	\$85	\$85	\$85	\$85	\$85	\$85
Consumer Services	Consumer Services Department - Florida Yards and Neighborhoods Program	No	\$0	\$25	\$18	\$18	\$18	\$18	\$18	\$18
Board of County Commissioners	Board of County Commissioners - Office of Intergovernmental Affairs	No	\$92	\$78	\$81	\$91	\$0	\$81	\$0	\$81
Police	Police Department - Illegal Dumping Enforcement	No	\$1,150	\$1,178	\$1,178	\$1,178	\$1,178	\$1,178	\$1,178	\$1,178
Communications	Communications Department - Community Periodical Program (SerDev31460)	No	\$10	\$10	\$10	\$30	\$14	\$37	\$42	\$44
Total Transfer to other Departments			\$1,637	\$1,749	\$1,721	\$1,783	\$1,684	\$1,788	\$1,504	\$1,587

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO SOLID WASTE MANAGEMENT

Department (from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Park and Recreation	Loan repayment for Ojus Property Purchase	No	\$0	\$1,160	\$261	\$165	\$0	\$160	\$0	\$160
Total Transfer from other Departments			\$0	\$1,160	\$261	\$165	\$0	\$160	\$0	\$160

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
Department: Solid Waste Management

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Resource Recovery Facility Operations	SWED0RROPER0	\$61,457	\$65,478	\$64,666	\$63,699	\$69,131	\$71,838	\$73,637	\$75,277
Curbside Recycling Contract	22430 in SWEC0RECURB0	\$9,530	\$9,656	\$9,510	\$10,506	\$10,887	\$11,633	\$11,833	\$12,342
Contract Temporary Employee	21510 & 21511	\$2,270	\$3,188	\$2,403	\$2,422	\$4,153	\$1,191	\$1,504	\$1,186
Employee Overtime	00160	\$4,426	\$4,151	\$4,246	\$5,817	\$8,738	\$4,826	\$4,798	\$5,012
Administrative Reimbursement	26240	\$3,400	\$3,370	\$3,736	\$4,008	\$4,196	\$4,196	\$4,196	\$4,347
Rent	25511	\$681	\$553	\$614	\$2,445	\$1,222	\$1,170	\$1,240	\$1,315
Travel	31210 - 31220	\$37	\$19	\$25	\$37	\$21	\$93	\$127	\$108
Community-Based Organizations	60616	\$83	\$324	\$150	\$190	\$190	\$182	\$182	\$182

CAPITAL FUNDED REQUESTS REVENUE SUMMARY												
(\$ in 000s)												
2007-08 Proposed Capital Budget and Multi-Year Capital Plan												
DEPARTMENT:			Solid Waste Management									
		2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
County Bonds/Debt												
	Bond Anticipation Notes	0	457	0	0	0	0	0	0	0		457
	Building Better Communities 2005 Series A GOB Bond	0	1,000	0	0	0	0	0	0	0		1,000
	Building Better Communities Future Series GOB Bond	0	0	10,250	0	0	0	0	0	0		10,250
	Future Solid Waste Disp. Notes/Bonds	0	0	0	0	18,721	0	0	0	54,665		73,386
	Industrial Development Revenue Bonds	0	1,615	0	0	0	0	0	0	0		1,615
	Solid Waste System Rev. Bonds 1998	0	92	0	0	0	0	0	0	0		92
	Solid Waste System Rev. Bonds Series 2001	0	6,122	0	0	0	0	0	0	0		6,122
	Solid Waste System Revenue Bonds, Series 2005	0	75,000	0	0	0	0	0	0	0		75,000
	Total:	0	84,286	10,250	0	18,721	0	0	0	54,665		167,922
County Proprietary Operations												
	Waste Collection Operating Fund	375	2,654	1,765	606	425	10	0	0	0		5,460
	Waste Disposal Operating Fund	4,416	23,351	7,624	6,394	4,241	715	190	175	5,789		48,479
	Total:	4,791	26,005	9,389	7,000	4,666	725	190	175	5,789		53,939
Other County Sources												
	Capital Outlay Reserve	1,318	1,318	1,318	0	0	0	0	0	0		2,636
	Total:	1,318	1,318	1,318	0	0	0	0	0	0		2,636
	Department Total:	6,109	111,609	20,957	7,000	23,387	725	190	175	60,454		224,497

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000s)										
2007-08 Proposed Capital Budget and Multi-Year Capital Plan										
Neighborhood and Unincorporated Area Municipal Services										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL	
Nuisance Control										
LOT CLEARING	1,318	1,318	0	0	0	0	0	0	2,636	
Waste Collection										
COLLECTION FACILITY IMPROVEMENTS	903	175	72	0	0	0	0	0	1,150	
TRASH AND RECYCLING CENTER IMPROVEMENTS	1,660	150	0	0	0	0	0	0	1,810	
WEST/SOUTHWEST TRASH AND RECYCLING CENTER	91	1,400	509	0	0	0	0	0	2,000	
Waste Collection and Disposal										
58 STREET TRUCKWASH FACILITY	0	80	50	850	20	0	0	0	1,000	
Waste Disposal										
58 STREET HOME CHEMICAL COLLECTION CENTER ACCESS	0	200	150	0	0	0	0	0	350	
58 STREET MAINTENANCE FACILITY DRAINAGE IMPROVEMENTS	178	182	0	0	0	0	0	0	360	
CENTRAL FACILITY COMPACTOR REPLACEMENT	2,863	1,337	0	0	0	0	0	0	4,200	
DISPOSAL FACILITIES IMPROVEMENTS	1,000	100	100	100	100	0	0	0	1,400	
DISPOSAL FACILITY BACKUP POWER GENERATION CAPACITY	150	100	100	0	0	0	0	0	350	
DISPOSAL FACILITY EXIT SCALES	50	50	100	40	0	0	0	0	240	
NORTH MIAMI-DADE TRASH AND RECYCLING CENTER RAMP REPAIR AND NEW GUARDHOUSE	281	150	69	0	0	0	0	0	500	
NORTHEAST TRANSFER STATION COMPACTORS REPLACEMENT	1,710	1,000	260	0	0	0	0	0	2,970	
NORTHEAST TRANSFER STATION NEW RAMP	90	510	100	0	0	0	0	0	700	
NORTHEAST TRANSFER STATION SURGE PIT TIPPING FLOOR ROOF	95	465	90	0	0	0	0	0	650	
NORTHEAST TRANSFER STATION SURGE PIT TUNNEL ROOF	61	420	119	0	0	0	0	0	600	
REPLACEMENT OF SCALES AT DISPOSAL FACILITIES	193	100	100	100	107	0	0	0	600	
RESOURCES RECOVERY CELL 20 CONSTRUCTION	0	0	0	0	0	0	0	3,850	3,850	
SCALEHOUSE EXPANSION PROJECT	100	300	300	200	0	0	0	0	900	
SOUTH MIAMI-DADE HOME CHEMICAL COLLECTION CENTER	295	30	0	0	0	0	0	0	325	
SOUTH MIAMI-DADE LANDFILL CELL 5 CONSTRUCTION	200	3,800	6,336	2,400	179	0	0	0	12,915	
WEST MIAMI-DADE TRANSFER STATION TIPPING FLOOR	150	300	200	0	0	0	0	0	650	
WEST MIAMI-DADE WASTE TRANSFER STATION REPLACEMENT OF FOURTH CRANE	100	180	0	0	0	0	0	0	280	
Waste Disposal Environmental Projects										
ENVIRONMENTAL IMPROVEMENTS	800	100	100	0	0	0	0	0	1,000	
HOMESTEAD MUNICIPAL LANDFILL CLOSURE GRANT	7,638	70	17	0	0	0	0	0	7,725	
MUNISPORT LANDFILL CLOSURE GRANT	31,167	100	100	80	40	40	40	20	31,587	
NORTH MIAMI-DADE LANDFILL EAST CELL CLOSURE	0	0	0	0	0	0	0	19,924	19,924	
NORTH MIAMI-DADE LANDFILL GAS EXTRACTION SYSTEM - PHASE II	965	200	200	200	100	100	100	300	2,165	
NORTH MIAMI-DADE LANDFILL GROUNDWATER REMEDIATION TRENCH	0	100	1,000	400	0	0	0	0	1,500	
RESOURCES RECOVERY - ADDITIONAL RETROFIT	17,858	730	87	100	50	0	0	0	18,825	
RESOURCES RECOVERY ASH LANDFILL CELL 19 CLOSURE	0	0	0	0	0	0	0	3,000	3,000	
RESOURCES RECOVERY ASH LANDFILL CELL 20 CLOSURE	0	0	0	0	0	0	0	5,000	5,000	
RESOURCES RECOVERY CELLS 17 AND 18 CLOSURE	228	100	3,193	1,400	79	0	0	0	5,000	
SOUTH MIAMI-DADE LANDFILL CELL 3 CLOSURE	2,473	4,787	3,800	290	0	0	0	0	11,350	
SOUTH MIAMI-DADE LANDFILL CELL 4 CLOSURE	0	0	0	0	0	0	0	13,400	13,400	
SOUTH MIAMI-DADE LANDFILL CELL 4 GAS EXTRACTION & ODOR CONTROL	0	700	140	100	100	100	100	260	1,500	
SOUTH MIAMI-DADE LANDFILL CELL 5 CLOSURE	0	0	0	0	0	0	0	15,000	15,000	

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SOUTH MIAMI-DADE LANDFILL GROUNDWATER REMEDATION TRENCH	561	110	79	0	0	0	0	0	750
VIRGINIA KEY LANDFILL STUDY AND CLOSURE GRANT	28,285	250	200	17,465	50	50	35	0	46,335
Department Total:	101,463	19,594	17,571	23,725	825	290	275	60,754	224,497

Team Metro

Team Metro

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Increase awareness countywide of department's outreach initiatives, code enforcement services, and other department services through implementation of a marketing initiative	Continue to increase awareness through marketing efforts, welcome package, public service announcements, Miami-Dade TV(MDTV) programming, radio interviews, newspaper and magazine articles, and other media outlets
NU2-2: Improved community access to information and services (priority outcome)	Enhance direct outreach services to the public by funding two overage Outreach Specialist positions to staff the first "Government on the Go" bus in FY 2005-06	Staff the first "Government on the Go" bus to reach over 10,000 residents per fiscal year
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Add two overage Minimum Housing Inspectors and one Service Representative to work in the City of Opa-Locka (\$155,000)	Improve quality of life by providing minimum housing enforcement for tenant and owner occupied structures within the City of Opa-Locka
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	One overage position to coordinate the enforcement of Class C signs countywide (\$68,000)	Coordinate and implement enforcement of Chapter 33 Class C sign regulations; including the display of billboards, murals, and building banners
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Continue to deploy Code Compliance Officers to make first and follow-up inspections for nuisance, zoning, and various code violations in the Unincorporated Municipal Service Area	Maintain an average of 13 days for nuisance inspections, 12 days for zoning inspections and all other code violations; and maintain an average of 35 days for re-inspection (including the 14 day requirement allowed for warning compliance)
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Provide funding to replace failing 800 MHz radios utilized in the field by Neighborhood Compliance Officers (\$158,000 from COR)	Increase the reliability of the communication tools available to enforcement officers in the field; provide consistent communication tools daily and during emergency activations when cellular phone service has proven unreliable

NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Provide funding to phase in three Service Representatives to maintain an overall ratio of one Service Representative to two Neighborhood Compliance Officers (1:2) at regional offices (\$82,000)	Achieve a reduction in case processing time for code violations from an average of four days to two days in regional offices
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Provide funding for one Remediation Officer and one Service Representative for remediation enforcement activities (\$67,000)	Provide countywide coverage of lot clearing contracts and abandoned vehicle contracts which will enable the department to adequately monitor all contracts to ensure that services are performed
NU4-3: Consistent interpretation and application of enforcement practices	Continue to provide Team Metro University and Florida Association of Code Enforcement (FACE) training to new hires within a year	Provide FACE Level 1 certification and continuing education to compliance officers, supervisors, and other compliance support staff to maintain certification as a departmental goal; continue to provide Team Metro University to all new staff to ensure the provisions of quality service
NU4-3: Consistent interpretation and application of enforcement practices	Acquire electronic ticketing hand held devices for Code Enforcement Officers to write e-citations on-site (\$321,000 from the Code Enforcement Trust Fund)	Implement a new electronic citation device to enable the department to write citations on-site to facilitate a paperless case handling process; the device will also interface with the Case Management System allowing the officer the ability to retrieve pertinent data from the field

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Team Metro

(\$ in 000s)

Department-wide Issues

- 1 The department is working with GSA to identify space to move from the 14th floor in which is shared with Public Works. Due to the front counter operations and the lien unit operations additional space is needed to expand the waiting area and provide for private meeting areas for constituents to discuss lien cases. The department would also be able to house the minimum housing staff which is currently located on the 6th floor.

Code Enforcement Issues

- 1 A 4-10 pilot work schedule was initiated due to an increase in costs and staff concerns associated with extensive Saturday work to process outstanding lien settlements. After a 6 month pilot study, the Department established a 4-10 work schedule for the Lien & Collection Section; effective September 2006. The schedule includes two 40 hour shifts, (Monday - Thursday) and (Tuesday - Friday). Employees are permitted to work overtime on their week day off; avoiding significant department costs associated with facility operations during weekend hours. The pilot was also conducted for two regional offices; however, it was determined that the 4-10 work schedule is not feasible for the regional offices due to additional operational costs.
- 2 The negative fiscal impact of code changes is being observed this year and is expected to continue into FY 07-08 and beyond. Changes in Chapter 2, right-of-way (ROW) sign violations fines and elimination of immediate citations in Chapter 19 nuisance enforcement are resulting in fewer citations and less citation fine amounts.
- 3 Phase 2 of the acquisition of electronic citation ticketing hand held devices for Team Metro Code Enforcement officers. The electronic citation devices will enable the department to write E-citations on-site. It also interfaces with the Case Management System allowing the officer the ability to retrieve pertinent data while in the field. These devices will facilitate a paperless case handling process for all of Miami-Dade County Neighborhood Compliance activities. Estimated cost is approximately \$321K to include the devices, printers, mounting and accessories.
- 4 In FY 05-06, the department received funding for two Minimum Housing Inspectors and one Service Representative to provide enforcement within the City of OpaLocka. The State of Florida regulations preempt the department from providing minimum housing inspections for buildings that have more than four units; these inspections must be conducted by State of Florida inspectors.

Administration Issues

- 1 Need to fund a Team Metro Strategic Planning Coordinator position within the department to manage departmental strategic planning, performance measurement, process improvement and community surveying efforts. The position is needed to better monitor and measure departmental activities strategically to strengthen the bond between the community and Miami-Dade County. This position would also be engaged in the different strategic initiatives being undertaken by the county to improve government services. The position is responsible for developing and coordinating: 1) Strategic Planning Measures- alignment, 2) Performance measures, and IPR coordination 3) Customer Service-focus groups, ASE input and coordinate survey development and district reports 4) Change Management short term performance improvement team to affect change.

Outreach Issues

- 1 The department needs to fund the position of Team Metro Outreach Coordinator. This position would provide direct support to the eight offices by creating partnerships with other county and community service organizations and foundations. Leveraging these partnerships will increase the number of residents and organizations touched by Miami-Dade County and heighten the level of community participation in neighborhood improvement projects and community events. Among a number of other assignments, this position is slated to develop and manage a partnership program with the Miami-Dade Public Schools to bring awareness and smart government education to local school students. The High School Citizens' Academy curriculum will demonstrate how local government works, how anyone can access County services through 311, how to work with Miami-Dade County Team Metro on community enhancement projects and on the value of observing those county regulations that make neighborhoods safe, enjoyable and inviting. This individual will also be responsible for the maintenance and configuration of the Customer Service Request System (CSR), the department's outreach data collection and case management system. The will result in a heightened level of efficiency as configurations and system problems can be immediately addressed. In addition, the person would be responsible for producing CSR departmental training materials, as well as delivering the training to staff – ensuring that employees are effectively utilizing CSR.
- 2 The department needs to create a training room. This room would provide an enhancement to the existing type of training that the department is currently providing to all 247 employees. At present, whenever training is needed, the classes need to be scheduled months in advance on another facility and specific limitations and costs may be incurred. By having a training room of our own, we're able to offer more regular training classes at no additional cost, keeping staff updated and provided with the most recent technology.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Team Metro									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$1,271	\$1,076	\$330	\$3,917	\$3,824	\$4,389	\$4,389	\$5,381
UMSA	General Fund UMSA	\$6,674	\$5,650	\$6,433	\$3,118	\$5,252	\$5,588	\$5,588	\$6,849
PROP	Carryover	\$161	\$1,088	\$1,474	\$908	\$210	\$393	\$0	\$0
PROP	Code Fines / Lien Collections	\$4,507	\$5,969	\$6,401	\$7,065	\$6,440	\$7,081	\$7,250	\$7,250
PROP	Direct Sales	\$776	\$1,033	\$975	\$862	\$983	\$845	\$1,069	\$1,145
INTERTRNF	Interagency Transfers	\$1,124	\$1,362	\$1,430	\$1,508	\$1,660	\$1,359	\$1,359	\$1,359
TOTAL REVENUE		\$14,513	\$16,178	\$17,043	\$17,378	\$18,369	\$19,655	\$19,655	\$21,984
EXPENDITURES									
	Salary	\$8,629	\$9,474	\$10,006	\$10,771	\$10,983	\$12,653	\$12,630	\$13,548
	Overtime Salary	\$148	\$231	\$277	\$319	\$350	\$150	\$75	\$150
	Fringe	\$2,199	\$2,272	\$2,585	\$3,085	\$3,645	\$3,972	\$4,196	\$4,443
	Overtime Fringe	\$11	\$18	\$21	\$24	\$70	\$30	\$15	\$30
	Other Operating	\$2,420	\$2,584	\$3,182	\$2,908	\$3,233	\$2,790	\$2,718	\$3,600
	Capital	\$18	\$125	\$64	\$61	\$88	\$60	\$21	\$213
TOTAL OPERATING EXPENDITURES		\$13,425	\$14,704	\$16,135	\$17,168	\$18,369	\$19,655	\$19,655	\$21,984
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$13,425	\$14,704	\$16,135	\$17,168	\$18,369	\$19,655	\$19,655	\$21,984
REVENUES LESS EXPENDITURES		\$1,088	\$1,474	\$908	\$210	\$0	\$0	\$0	\$0

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B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	245	247	212	226	232	247	247	247
Full-Time Positions Filled =				207	224		247	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$844	\$364	\$568	\$1,139	\$1,081
General Fund UMSA	\$248	\$1,311	\$2,217	\$1,266	\$1,542	\$524	\$0	\$0
Code Fines / Lien Collections	\$570	\$788	\$905	\$952	\$1,275	\$950	\$852	\$716
Direct Sales	\$0	\$104	\$97	\$86	\$92	\$84	\$107	\$229
Interagency Transfers	\$572	\$626	\$0	\$156	\$50	\$50	\$50	\$214
TOTAL REVENUE	\$1,390	\$2,829	\$3,219	\$3,304	\$3,323	\$2,176	\$2,148	\$2,240
EXPENDITURES								
Salary	\$722	\$1,394	\$1,329	\$1,396	\$1,475	\$1,434	\$1,434	\$1,385
Overtime Salary	\$6	\$50	\$17	\$12	\$8	\$0	\$0	\$0
Fringe	\$223	\$387	\$194	\$514	\$728	\$402	\$402	\$421
Overtime Fringe	\$0	\$4	\$1	\$1	\$1	\$0	\$0	\$0
Other Operating	\$434	\$970	\$723	\$1,162	\$1,102	\$312	\$312	\$412
Capital	\$5	\$24	\$47	\$9	\$9	\$28	\$0	\$22
TOTAL OPERATING EXPENDITURES	\$1,390	\$2,829	\$2,311	\$3,094	\$3,323	\$2,176	\$2,148	\$2,240
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,390	\$2,829	\$2,311	\$3,094	\$3,323	\$2,176	\$2,148	\$2,240
REVENUES LESS EXPENDITURES	\$0	\$0	\$908	\$210	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	18	18	16	19	20	21	21	21
Full-Time Positions Filled =				18	20		21	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Hold focus group sessions (one for each regional office and central office location)	0	0	0	16	0	0	9	9	PS4-1

Comments/Justification: Request for professional services has been prepared to conduct external focus groups; however, this is pending due to the lack of funding for outside consultants.

Conduct intercepts surveys to obtain customer information from the public at large.	0	0	0	0	0	200	300	300	PS4-1
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Comments/Justification: Software to conduct surveys has been purchased; the department is currently conducting research and constructing survey instruments.

Conduct in-depth customer profile interview to obtain customer insight data pertaining to departmental services.	0	0	0	0		18	27	18	PS4-1
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Comments/Justification: Software to conduct site interviews has been purchased; the department is currently conducting research and conducting survey instruments.

To monitor employee turnover rate for the department.	n/a	12.7%	7.2%	13.5%	12%	12%	12%	12%	ES5-2
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Comments/Justification: The departmental annual turnover rate; calculated by the number of separations divided by the total number of positions.

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add (1) Account Clerk	17	16	0	33	25	8	0	0	No	No	1	ED1-1

COMMENTS/JUSTIFICATION: The addition of this position would provide support to the Budget & Finance Unit. This position would be engaged in a myriad of duties to include reconciliation of reports; maintenance of fiscal files and back-up support to the Lead Cashier at Central Office. Moreover, this position would help to maximize turn-around time for meeting various reporting requirements; and monthly and quarterly reconciliation reports. (This cost enhancement phased in for 75% of the year)

2	Add one (1) Buyer	22	19	0	41	32	9	0	0	No	No	1	ED1-1
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COMMENTS/JUSTIFICATION: The addition of this position will provide support to the department's procurement section. (This cost enhancement phased in for 75% of the year).

3	Add (1) Team Metro Strategic Planning Coordinator	35	28	0	63	50	13	0	0	No	No	1	PS4-1
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COMMENTS/JUSTIFICATION: The addition of this position will increase the number of surveys needed to better monitor and measure departmental activities strategically to strengthen the bond between the community and Miami-Dade County. This position will also be engaged in strategic initiatives being undertaken by the county to improve government services. The position is responsible for developing and coordinating: 1) Strategic Planning Measures-alignment, 2) Performance measures, and Individual Performance Report (IPR) coordination 3) Customer Service-focus groups, ASE coordination, and coordination of survey development and district reporting 4) Change Management initiatives-including short term performance improvement teams to positively impact departmental service delivery. (This cost enhancement phased in for 75% of the year).

Activity: Code Enforcement								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$291	\$340	\$0	\$0
General Fund UMSA	\$4,258	\$1,926	\$2,201	\$1,852	\$3,710	\$5,064	\$5,588	\$6,849
Carryover	\$161	\$1,088	\$0	\$203	\$210	\$393	\$0	\$0
Code Fines / Lien Collections	\$3,937	\$5,181	\$5,496	\$6,113	\$5,165	\$6,131	\$6,398	\$6,534
Direct Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$278	\$442	\$923	\$891	\$1,070	\$870	\$870	\$905
TOTAL REVENUE	\$8,634	\$8,637	\$8,620	\$9,059	\$10,446	\$12,798	\$12,856	\$14,288
EXPENDITURES								
Salary	\$5,030	\$4,950	\$5,724	\$6,159	\$6,760	\$8,143	\$8,120	\$8,777
Overtime Salary	\$130	\$133	\$220	\$274	\$313	\$110	\$60	\$140
Fringe	\$1,236	\$1,128	\$1,503	\$1,684	\$2,093	\$2,608	\$2,832	\$2,908
Overtime Fringe	\$10	\$10	\$17	\$21	\$63	\$22	\$12	\$28
Other Operating	\$1,139	\$924	\$1,142	\$913	\$1,142	\$1,883	\$1,811	\$2,268
Capital	\$1	\$18	\$14	\$8	\$75	\$32	\$21	\$167
TOTAL OPERATING EXPENDITURES	\$7,546	\$7,163	\$8,620	\$9,059	\$10,446	\$12,798	\$12,856	\$14,288
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$7,546	\$7,163	\$8,620	\$9,059	\$10,446	\$12,798	\$12,856	\$14,288
REVENUES LESS EXPENDITURES	\$1,088	\$1,474	\$0	\$0	\$0	\$0	\$0	\$0

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B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	173	175	148	151	157	167	167	167
Full-Time Positions Filled =				139	150		167	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Reduce the number of days it takes to make a first inspection of nuisance enforcement(average days ICMA)	N/A	25 days	25 days	20 days	2 days	8 days	15 days	15 days	NU4-2
Comments/Justification: Chapter 19 enforces neighborhood nuisances such as abandoned vehicles and overgrown lots. It also regulates business premises maintenance.									
Reduce the number of days it takes to make a first inspection of zoning enforcement(average days ICMA)	N/A	15 days	15 days	15 days	2 days	10 days	15 days	15 days	NU4-2
Comments/Justification: Chapter 33 enforces zoning regulations within UMSA. Note the Board and Manager have given direction to enforce the sign code of Chapter 33 in municipalities. This is an expansion of the scope of code enforcement work for the department.									
Percent of Signs Removed	99%	104%	97%	107%	100%	85%	90%	90%	NU5-1
Comments/Justification: The percentage is based on the percent of open cases for signs in the right-of-way (ROW) which are removed.									
Minimum Housing Cases Response	60%	68%	66%	81%	81%	90%	90%	90%	NU4-2
Comments/Justification: The percentage of minimum housing cases responded to from cases opened to first inspection.									
Voluntary Compliance	28%	25%	27%	27%	23%	65%	60%	70%	NU4-1
Comments/Justification: The percentage of cases in which constituents voluntarily cleared-up violations without being ticketed.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add one (1) Records Technician	0	32	0	32	24	8	0	0	No	No	1	NU2-2

COMMENTS/JUSTIFICATION: A Records Technician position is needed to handle the volume of work in the lien unit and to provide adequate file security and maintenance of the file room. This position will provide sufficient coverage to ensure lien file security. Required tasks include: prepping, separating, scanning, conducting quality control and validation activities required for a 28,000 electronic backfile conversion. The net effect of this cost to the department is \$12K (The cost of temporary help is \$27K and the cost of this permanent full-time position will be \$39K).

Activity: Outreach								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,271	\$1,076	\$330	\$3,073	\$3,169	\$3,481	\$3,250	\$4,300
General Fund UMSA	\$2,168	\$2,413	\$2,015	\$0	\$0	\$0	\$0	\$0
Carryover	\$0	\$0	\$1,474	\$705	\$0	\$0	\$0	\$0
Direct Sales	\$776	\$929	\$878	\$776	\$891	\$761	\$962	\$916
Interagency Transfers	\$274	\$294	\$507	\$461	\$540	\$439	\$439	\$240
TOTAL REVENUE	\$4,489	\$4,712	\$5,204	\$5,015	\$4,600	\$4,681	\$4,651	\$5,456
EXPENDITURES								
Salary	\$2,877	\$3,130	\$2,953	\$3,216	\$2,748	\$3,076	\$3,076	\$3,386
Overtime Salary	\$12	\$48	\$40	\$33	\$29	\$40	\$15	\$10
Fringe	\$740	\$757	\$888	\$887	\$824	\$962	\$962	\$1,114
Overtime Fringe	\$1	\$4	\$3	\$2	\$6	\$8	\$3	\$2
Other Operating	\$847	\$690	\$1,317	\$833	\$989	\$595	\$595	\$920
Capital	\$12	\$83	\$3	\$44	\$4	\$0	\$0	\$24
TOTAL OPERATING EXPENDITURES	\$4,489	\$4,712	\$5,204	\$5,015	\$4,600	\$4,681	\$4,651	\$5,456
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$4,489	\$4,712	\$5,204	\$5,015	\$4,600	\$4,681	\$4,651	\$5,456
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	54	54	48	56	55	59	59	59
Full-Time Positions Filled =				50	54		59	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of Outreach (PRIDE) activities	n/a	518	467	739	916	740	960	960	NU2-1
Comments/Justification: The department's broad spectrum of community outreach projects, presentations and events are marketed as PRIDE events. This extends the PRIDE Week program all year round.									
Number of community meetings attended annually	n/a	556	532	972	912	850	850	900	NU2-1
Comments/Justification: Staff participates in many types of community meetings. Presentations are made on county services, to educate residents on county code regulations, listen to community concerns and provide progress reports on major code enforcement issues.									
Government on the Go Bus (Citizens Reached)	n/a	129	10,087	10,179	7,645	15,500	15,500	16,000	NU2-2
Comments/Justification: Staff and the bus attend and participate in numerous community functions to provide information, assistance, and direct sales throughout Miami-Dade County to numerous sites. These sites include hospitals, schools, shopping malls, homeowner events, and numerous other sites.									
Training hours provided to Team Metro employees	n/a	56	148	267	212	247	247	247	ED1-1
Comments/Justification: Training will assist in the development of our staff's ability to better prepare themselves in their various responsibilities, and assistance to customers. The Training Unit is expected to conduct training for at least 1/4 of the staff for a minimum of four hours of training.									
Government on the Go Bus (sites Visited)	n/a	17	236	242	275	360	720	720	NU2-2
Comments/Justification: Staff and the bus attend and participate in numerous community functions to provide information, assistance, and direct sales throughout Miami-Dade County to numerous sites. These sites include hospitals, schools, shopping malls, homeowner events, and numerous other sites.									
Provide Citizens' Academy sessions offered throughout Miami-Dade County	n/a	6	8	9	6	6	6	6	NU2-2
Comments/Justification: Citizens' Academy provides members of our community with a 13 week program to increase understanding of the organizational culture and operations of the various county departments that impact the quality of life in Miami-Dade County. Residents have expressed a desire to attend these sessions, however, schedules and academy sites are not convenient for some residents. New sites are being added to expand areas.									
Create or facilitate community workshops for residents and/or merchants	N/A	N/A	N/A	4	25	8	8	10	NU2-1
Comments/Justification: Providing a variety of community workshops to provide information and educational opportunities and empower members of the community. These workshops include credit fairs, housing finance programs, grant writing classes and more.									
Regional office wait time (in minutes)	N/A	N/A	N/A	15	15	15	15	10	NU2-2
Comments/Justification: Providing walk-in customers with superior customer service. Staff tracks wait time through sign in sheets from the point when constituents arrived and when they are served.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add five (5) Outreach Specialists	207	0	0	207	159	48	0	0	No	No	5	NU2-1

COMMENTS/JUSTIFICATION: The additional positions will enable the department to increase outreach stats from FY 04-05 and current. Increasing outreach events from 739 community events to an estimated 1,035; attend 389 more community meetings and open 2,596 more outreach cases in the office. The increase in these types of services will enhance Team Metro's community relationship. Outreach staff develops one-on-one relationships with community leaders, home owner associations, local business groups and other communities of interest. The fruit of these activities are made visible through PRIDE events, neighborhood improvement projects local community meetings, large-scale community events and many other activities that would complement the lifestyle and interests of local residents. These positive personal contacts and public events help create and strengthen the bond between Miami-Dade County and residents. These positions are phased in for 75% of the year).

2	Add one (1) Team Metro Outreach Coordinator	68	0	0	68	54	14	0	0	No	No	1	NU2-1
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COMMENTS/JUSTIFICATION: The department needs to fund the position of Team Metro Outreach Coordinator. This position would provide direct support to the eight offices by creating partnerships with other county and community service organizations and foundations. Leveraging these partnerships will increase the number of residents and organizations touched by Miami-Dade County and heighten the level of community participation in neighborhood improvement projects and community events. Among a number of other assignments, this position is slated to develop and manage a partnership program with the Miami-Dade Public Schools to bring awareness and smart government education to local school students. The High School Citizens' Academy curriculum will demonstrate how local government works, how anyone can access County services through 311, how to work with Miami-Dade County Team Metro on community enhancement projects and on the value of observing those county regulations that make neighborhoods safe, enjoyable and inviting. This individual will also be responsible for the maintenance and configuration of CSR, the department's outreach data collection and case management system. The will result in a heighten level of efficiency as configurations and system problems can be immediately addressed. In addition, the person would be responsible for producing CSR departmental training materials, as well as delivering the training to staff ensuring that employees are effectively utilizing CSR. (This position is phased in for 75% of the year).

3	Add one (1) Administrative Secretary	37	0	0	37	28	9	0	0	No	No	1	PS4-1
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COMMENTS/JUSTIFICATION: An Administrative Secretary position is needed to provide program support to two Division Directors. The position will be used as a pool secretary to assist with clerical functions as well as other tasks for the unit including corresponding with all of the regional offices, divisions, and other departments; maintaining files; gathering statistical data and compiling reports; preparing correspondence; managing deadlines for assignments, and other daily responsibilities. As a result of the departmental reorganization two divisions were created however administrative support was not included. At present, these responsibilities are being performed by management staff or delegated to professional staff. By adding this vital position to the unit, we will enhance the overall performance of the divisions and ensure that management is more effective in their work products. (This position phased in for 75% of the year).

4	Add one (1) Community Council Support Specialist	49	0	0	49	38	11	0	0	No	No	1	NU2-1
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COMMENTS/JUSTIFICATION: To provide administrative support to the Community Council function for zoning and non-zoning meetings. This position will have a direct impact on the department's outreach performance measures by freeing up staff time currently being utilized to provide the community council administrative support. The position is needed to handle all of the administrative functions of the ten community councils. This individual would oversee the daily community council responsibilities, including placing advertisements in the newspaper, planning and implementing quarterly council chair meetings forwarding minutes and resolutions, public and media requests, redistricting issues, working with the County Attorney's Office on legislative changes and a variety of other daily community council responsibilities. (This position is phased in for 75% of the year).

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Team Metro

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM TEAM METRO

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Communications	Communications Department - Promotional Spots Program	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Total Transfer to other Departments			\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO TEAM METRO

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Community and Economic Development	Code Enforcement Graffiti	No	\$0	\$0	\$0	\$0	\$542	\$542	\$542	\$542
Empowerment Trust	Empowerment Zone - Melrose Regional Office	No	\$0	\$0	\$0	\$0	\$817	\$817	\$817	\$817
Total Transfer from other Departments			\$0	\$0	\$0	\$0	\$1,359	\$1,359	\$1,359	\$1,359

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Team Metro

(S in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Contract Temporary Employee Costs	21510	\$166	\$190	\$373	\$139	\$149	\$40	\$48	\$106
Rent	25190 & 25511	\$624	\$601	\$631	\$577	\$513	\$711	\$593	\$648
Travel Costs	31210 & 31215	\$3	\$17	\$11	\$3	\$18	\$5	\$5	\$25
Communications Department-Promotional Spots Program	31420	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30

CAPITAL FUNDED REQUESTS REVENUE SUMMARY												
(\$ in 000s)												
2007-08 Proposed Capital Budget and Multi-Year Capital Plan												
DEPARTMENT:							Team Metro					
		2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
Other County Sources												
	Capital Outlay Reserve	0	0	1,227	0	0	0	0	0	0		1,227
	Total:	0	0	1,227	0	0	0	0	0	0		1,227
	Department Total:	0	0	1,227	0	0	0	0	0	0		1,227

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000s)										
2007-08 Proposed Capital Budget and Multi-Year Capital Plan										
Neighborhood and Unincorporated Area Municipal Services										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
Departmental Information Technology Projects										
ELECTRONIC TICKETING SYSTEM	0	427	0	0	0	0	0	0		427
Facility Improvements										
OFFICE RELOCATION BUILDOUT	0	250	0	0	0	0	0	0		250
Nuisance Control										
ABANDONED VEHICLE REMOVAL IN THE UNINCORPORATED MUNICIPAL SERVICE AREA	0	19	0	0	0	0	0	0		19
LOT CLEARING IN THE UNINCORPORATED MUNICIPAL SERVICE AREA	0	504	0	0	0	0	0	0		504
UNSAFE STRUCTURES BOARD-UP AND DEMOLITION	0	27	0	0	0	0	0	0		27
Department Total:	0	1,227	0	0	0	0	0	0		1,227

Water and Sewer

Water and Sewer

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ES8-1: Sound asset management and financial investment strategies	Continue the Partnership Optimizing WASD's Efficiency and Reengineering (POWER) efficiency program	Generate efficiency and financial savings through implementation of the POWER efficiency program projects and provide bonuses to employees upon creation of savings and/or attainment of stretch goals based upon performance measures
NU2-2: Improved community access to information and services (priority outcome)	Maintain high level of responsiveness to customer service requests	Maintain customer service call wait time of five minutes in FY 2006-07; dispatch all emergency requests/calls within one hour of receipt and dispatch all non-emergency requests/calls within three business days
NU3-1: Continuing supplies of quality drinking water to meet demand	Enhance water conservation initiatives through implementation of the Goal Based Water Use Efficiency 5-Year Plan, including landscape and irrigation evaluation, high efficiency washer rebate, showerhead exchange and retrofit kits, and industrial commercial and institutional (ICI) water evaluations (\$600,000); offer educational programs, such as "Wet in the City," in 25 schools and conduct media and public information campaigns (\$340,000); and begin implementation of selected reuse alternatives from the Reuse Feasibility Study	Provide opportunities for residents to save money and conserve water through the implementation of proposed water savings projects; new quantifiable best management practices will produce an approximate water savings of an average of 400,000 gallons per day; and increase the number of valves exercised to 19,000 in FY 2006-07 from 16,599 in FY 2005-06
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue to fully comply with drinking water standards through water treatment and distribution processes and continue upgrading the Supervisory Control and Data Acquisition (SCADA) System at water treatment plants	Monitor water pressure at five primary system points and ensure a minimum of 35 pounds per square inch (PSI) 100 percent of the time

NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue implementation of water system capital projects (\$98.871 million in FY 2006-07, \$1.139 billion all years) including Building Better Communities (BBC) Bond Program projects (\$7.689 million in FY 2006-07, \$111.588 million all years); major projects include South Miami Heights Water Treatment Plant and Wellfield (\$10.026 million in FY 2006-07, \$158.724 million all years); Water Distribution System Extension Enhancements (\$12.064 million in FY 2006-07, \$203.157 million all years) and Wellfield Improvements (\$10.3 million in FY 2006-07, \$93.11 million all years)	Proceed with planning and construction phases of water capital projects which include Safe Drinking Water Act modifications, distribution enhancements, wellfield improvements, and water treatment upgrades
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Complete startup of enhanced softening process to meet Stage One Disinfection and Disinfection By-Products standards; and maintain Florida Department of Health certification for all five laboratories in accordance with National Environmental Laboratory Accreditation Conference standards	Maintain 100 percent compliance with drinking water standards
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue implementation of wastewater system capital projects (\$122.104 million in FY 2006-07, \$2.16 billion all years), including BBC Bond Program projects (\$1.383 million in FY 2006-07, \$96.632 million all years); major projects include Wastewater Treatment Plants - Effluent Reuse (\$6.288 million in FY 2006-07, \$23.014 million all years); South District Wastewater Treatment Plant - High Level Disinfection (\$18.515 million in FY 2006-07, \$505.538 million all years); and Peak Flow Management Facilities (\$23.058 million in FY 2006-07, \$515.329 million all years)	Reduce sewage overflows by maintaining 98 percent of pumps in service at pump stations on a daily basis and responding to sewage overflows within one hour
NU6-3: Improved public infrastructure level-of-service standards and policies	Complete implementation of phase two of the Enterprise Resource Planning (ERP) system (\$376,000)	Improve management of general ledger and payroll processes

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Water and Sewer

(\$ in 000s)

Department-wide Issues

- 1 Status of where WASD is in obtaining the 20 year Consumption Use Permit (CUP) from the South Florida Water Management District (SFWMD) and the Florida Department of Environmental Protection (FDEP) agency.
- 2 The potential effects of losing other municipal wholesale customers to our revenues and rates, along with the effects on the 20 year Consumption Use Permit (CUP).
- 3 The Maintenance Index, which was approved in the FY 2005-2006 Budget Hearing, will be sufficient to cover the projected operating needs and the current level of capital expenditures, but is not sufficient to meet the delayed capital projects and projected new demands on capital expenditures; like Alternative Water Supply initiatives including Reuse; High Level Disinfection (HLD) and related operating expenditures from these capital costs. Additional Water and Wastewater rate increases will be required to replenish reserves and for unexpected emergencies (i.e. hurricanes).
- 4 The proposed maintenance index provided WASD with a retail rate increase of 4.8% for FY 2007-2008. This increase, plus a projected 1% increase in growth, is estimated to provide an additional \$14.08 million in water and \$9.35 million in sewer retail revenue. The additional retail revenue will cover the increase of \$13.68 million in personnel costs due to COLA, merit raises and an increase in state retirement rates. The rate increase also offsets increases of \$4.06 million increase in costs due to Removal of Calcium Carbonate from lagoons, \$1.11 million for increased security, \$1.10 million increase for outsides contracted services to address manhole covers and backlog in processing workload in Utilities Development, \$0.92 million increase for diesel fuel, and \$2.56 million reduction in transfers from the required reserves.
- 5 The preliminary wholesale rate review projects an increase of 2.05% for Hialeah/Miami Springs. An increase from \$0.9733 to \$0.9933 per thousand gallons and a 1.4% increase to all other water wholesale customers. In spite of these increases wholesale water revenues are budgeted to decrease due to the loss of the City of North Miami Beach which anticipates having its water plant online by October 1, 2007 at the latest. The loss of the City of North Miami Beach is estimated to reduce wholesale revenues by \$2.86 million. The preliminary proposed wholesale sewer rates are not expected to increase above current levels of \$1.95 per thousand gallons in the wet season and \$1.52 in the dry season, for an average rate of \$1.74 per thousand gallons. The Department currently has a rate consultant reviewing the proposed wholesale and retail rates along with miscellaneous fees in order to make rate recommendations. The consultant will also provide comments and recommendations to improve and/or better align the Department's current billing methods and rate structure with associated costs to provide service to our customer base.
- 6 Initiate and promote both water conservation and/or use of the future reuse infrastructure in order to reduce the use of limited potable water resource.
- 7 The cost associated with Reuse and the possible methods of funding for installing and operating a reuse infrastructure throughout the County have yet to be identified.
- 8 WASD proposes to change the methodology used in calculating Administrative Reimbursement for FY 2007-2008. The proposed revision uses Budgeted Operating Expenditures and Renewal & Replacement Transfers as the base to apply the administrative rate instead of Total Budgeted Revenues.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Water and Sewer

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE										
PROP	Carryover	\$34,646	\$36,642	\$37,687	\$37,538	\$43,682	\$48,812	\$48,812	\$53,242	
PROP	Delinquency, Billing, and Service Charges	\$7,763	\$9,094	\$9,070	\$8,844	\$9,058	\$8,974	\$9,194	\$9,398	
PROP	Fire Protection and Fire Hydrant Fees	\$4,046	\$4,181	\$4,235	\$4,339	\$4,436	\$4,404	\$4,489	\$4,534	
PROP	Maintenance Fees	\$185	\$185	\$185	\$190	\$245	\$193	\$208	\$210	
PROP	Miscellaneous Non-Operating Revenue	\$19,409	\$33,213	\$19,742	\$14,132	\$24,877	\$13,492	\$23,176	\$22,512	
PROP	Miscellaneous Revenues	\$2,370	\$2,685	\$2,698	\$3,601	\$3,895	\$3,655	\$3,755	\$3,793	
PROP	Septic Tanks and High Strength Sewage	\$2,632	\$2,682	\$2,708	\$2,599	\$2,817	\$2,637	\$2,644	\$2,671	
PROP	Transfer From Other Funds	\$33,895	\$54,445	\$47,889	\$27,454	\$0	\$38,294	\$21,706	\$10,041	
PROP	Wastewater Revenue	\$195,243	\$198,821	\$206,816	\$212,128	\$232,845	\$233,314	\$234,365	\$243,713	
PROP	Water Revenue	\$141,868	\$144,454	\$159,861	\$160,259	\$187,020	\$196,279	\$196,544	\$208,162	
TOTAL REVENUE		\$442,057	\$486,402	\$490,891	\$471,084	\$508,875	\$550,054	\$544,893	\$558,276	
EXPENDITURES										
	Salary	\$66,171	\$73,575	\$77,490	\$89,172	\$95,516	\$97,378	\$97,378	\$100,562	0
	Overtime Salary	\$5,422	\$5,800	\$6,550	\$8,627	\$9,851	\$3,771	\$3,771	\$4,981	
	Fringe	\$33,365	\$39,470	\$39,959	\$53,043	\$50,117	\$54,007	\$56,707	\$62,961	0
	Overtime Fringe	\$815	\$753	\$976	\$1,278	\$0	\$584	\$584	\$914	
	Other Operating	\$91,099	\$98,793	\$107,938	\$106,260	\$133,233	\$163,707	\$163,707	\$159,755	
	Capital	\$62,239	\$69,099	\$48,938	\$26,039	\$28,356	\$58,612	\$58,612	\$58,612	0
TOTAL OPERATING EXPENDITURES		\$259,111	\$287,490	\$281,851	\$284,419	\$317,073	\$378,059	\$380,759	\$387,785	
	Debt Services	\$113,136	\$121,101	\$110,386	\$115,282	\$113,398	\$118,753	\$110,892	\$115,629	
	Reserves	\$0	\$0	\$0	\$0	\$0	\$53,242	\$0	\$54,862	
	Transfers	\$0	\$8,072	\$29,476	\$0	\$0	\$0	\$0	\$0	
	Other Non-Operating	\$133	\$0	\$0	\$0	\$6,724	\$0	\$0	\$0	
TOTAL NON OPERATING EXPENDITURES		\$113,269	\$129,173	\$139,862	\$115,282	\$120,122	\$171,995	\$110,892	\$170,491	
TOTAL		\$372,380	\$416,663	\$421,713	\$399,701	\$437,195	\$550,054	\$491,651	\$558,276	

EXPENDITURES									
REVENUES LESS EXPENDITURES	\$69,677	\$69,739	\$69,178	\$71,383	\$71,680	\$0	\$53,242	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2525	2525	2568	2749	0	2702	0	2702
Full-Time Positions Filled =	2343	2368	2436	2416	2419		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	49	53	46	30	68		0	0

Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	\$66,171	\$73,575	\$77,490	\$89,172	\$95,516	\$97,378	\$97,378	\$100,562
Overtime Salary	\$5,422	\$5,800	\$6,550	\$8,627	\$9,851	\$3,771	\$3,771	\$4,981
Fringe	\$33,365	\$39,470	\$39,959	\$53,043	\$50,117	\$54,007	\$56,707	\$62,961
Overtime Fringe	\$815	\$753	\$976	\$1,278	\$0	\$584	\$584	\$914
Other Operating	\$11,450	\$12,035	\$12,104	\$13,587	\$25,035	\$22,330	\$22,330	\$24,488
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$117,223	\$131,633	\$137,079	\$165,707	\$180,519	\$178,070	\$180,770	\$193,906
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	\$0	\$8,072	\$6,259	\$0	\$0	\$0	\$0	\$0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$117,223	\$139,705	\$143,338	\$165,707	\$180,519	\$178,070	\$180,770	\$193,906
REVENUES LESS EXPENDITURES	\$-117,223	\$-139,705	\$-143,338	\$-165,707	\$-180,519	\$-178,070	\$-180,770	\$-193,906

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	288	295	339	393	0	382	0	380
Full-Time Positions Filled =	264	271	307	335	334		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	11	13	17	10	8		0	0

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D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of non-emergency requests/calls dispatched within 3 business days	0	65.43%	50.98%	78%	89.77%	85%	85%	85%	NU2-2
Comments/Justification: Percent of non-emergency requests/calls dispatched within 3 business. Comprises the time it takes the Complaint Unit to research, validate service area, determine department responsibility, and dispatch non-billing and non-emergency complaints made by customers. Those complaints are generally construction related, and include but are not limited to the following: Temporary patch settling/failure; Sinkholes; Barricades/cones on site; Un-restored permanent patches; Construction debris; Un-replaced sod/driveways/landscaping; Missing asphalt									
Cumulative number of employees who have received training	0	0	5,177	6,520	8,100	7,100	7,100	7,600	NU6-3
Comments/Justification: Cumulative number of employees who have received training, through all training delivery methods, in the following areas: - OSHA/EPA Regulated Training Programs -Personal & Professional Development Training Programs -Safety & First Aid Training Programs -Supervisory & Management Leadership Training Programs -County Mandated Training Programs -Department Mandated Training Programs									
Number of man-hours for facility projects (current construction, modifications and upgrades)	0	0	0	0	7,643	3,600	3,600	3,600	NU6-3
Comments/Justification:									
Number of security Assessments completed at WASD Facilities.	0	0	0	0	35	36	36	60	NU6-3
Comments/Justification: New performance measure starting FY06 (January 06) FYTD 06 comprises 9 months only. Monthly site risk assessments performed at 29 primary Water and Wastewater Treatment Plants to include physical security, security operations and overall security. Monthly assessments increase detection capabilities, deterrence factors and protection of Miami-Dade County citizens and WASD employees. Each month noted deficiencies (physical and operational) are documented and acted upon by the Security Section, and respective Division/Chiefs/Site management allowing for short and long-term resolution.									
Reduce Incident Rate (IR)which is calculated by using the following formula: IR=Total injuries X 200,000/Total man-hours.	9.5	8.7	8.9	7.2	7	8	8	8	NU6-3
Comments/Justification:									
Percent of submitted consultant invoices reviewed and approved for quality control within 5 business days	0	0	0	0	95.48%	80%	80%	80%	NU6-3
Comments/Justification: Quality Assurance Group conducts quality control approval reviews of submitted invoices by consulting engineers									
Percent of submitted contractors invoices reviewed and approved for quality control within 5 business days	0	0	0	0	96.11%	80%	80%	80%	NU6-3
Comments/Justification: Quality Assurance Group conducts quality control approval reviews of submitted invoices by contractors									
Percent of submitted procurement invoices reviewed and approved for quality control within 5 business days	0	0	0	0	84.88%	85%	85%	85%	NU6-3
Comments/Justification: Quality Assurance Group conducts quality control approval reviews of submitted invoices by procurement									
Number of ads placed to promote showerhead activities	0	0	0	0	63	72	72	72	NU2-2

Comments/Justification: Advertisements placed in the print media for the promotion of WASD low-flow showerhead exchange program

Percent New Business direct payments reviewed and approved for quality control within 8 business days	0	0	0	0	81.63%	80%	80%	80%	NU6-3
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Comments/Justification: Quality Assurance Group reviews and approves payment requests from WASD and/or developers such as construction connection charges.

Number of ads placed to promote water conservation programs	0	0	0	0	0	336	336	336	NU2-2
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Comments/Justification: New Performance Measure FY 2006-07. Post print ads to promote water efficiency efforts and programs

Activity: Engineering and Construction								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$4,120	\$3,817	\$3,807	\$4,192	\$666	\$4,625	\$4,625	\$2,837
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$4,120	\$3,817	\$3,807	\$4,192	\$666	\$4,625	\$4,625	\$2,837
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$4,120	\$3,817	\$3,807	\$4,192	\$666	\$4,625	\$4,625	\$2,837
REVENUES LESS EXPENDITURES	\$-4,120	\$-3,817	\$-3,807	\$-4,192	\$-666	\$-4,625	\$-4,625	\$-2,837

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	304	309	266	292	0	289	0	299
Full-Time Positions Filled =	276	277	253	248	256		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	4	2	1	2	4		0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
In-house WASD pipeline projects in GIS	0	0	0	98.75%	100%	95%	95%	95%	NU6-2
Comments/Justification: Percentage of WASD in-house pipeline projects that are given a GIS address in database for Engineering Projects									
Percent of sites restored to original condition within contract time	0	0	100%	100%	98.75%	100%	100%	100%	NU3-2
Comments/Justification: 100% of in-house pipeline and pump station projects sites restored to original condition withing 45 days after beneficial use.									
Preliminary plan review - first submittal turn around time (WASD)- FY05-06 & FY06-07 measurement unit in weeks. From FY06-07 measurement unit in days.	0	0	0	4	4	25	25	25	NU6-3
Comments/Justification: Average turn-around time means the length of time that it takes the Department plan review engineers to review a set of water and sewer plans submitted by design engineers for a specific project.									
Final plan review approval turn-around time(WASD.FY05-06 & FY06-07 measurement unit in weeks. From FY06-07 measurement unit in days.	0	0	0	2	1.97	12	12	12	NU6-3
Comments/Justification: Average number of days to review and approve final water and/or sewer plans. Number of days for WASD plans examiners to complete review and approval of 15 sets of plans submitted by design engineers. These plans incorporate the comments and modifications made by WASD plan examiners during the initial review (dry run).									
Number of days to complete as-built review	0	0	0	0	0	15	15	15	NU6-3
Comments/Justification: As-built plans accurately represent the water and sewer systems constructed to support the various development projects. Plans are review by a cadastral technician for compliance. As-built plans serve as the official record for all WASD infrastructure.									
Locate underground utility infrastructure within two (2) business days	0	0	0	0	0	2	2	2	NU6-3
Comments/Justification: Electronically locating and physically marking WASD infrastructure.									
Number of days to execute water and sewer service agreements	0	0	0	0	0	45	45	45	NU6-3
Comments/Justification: Developers require access to water and/or sewer systems in order to support their projects. The service agreements establish what infrastructure is needed which will be installed by the developer.									
Achieve a customer service satisfaction rating of greater >80% at New Business Office (PIC)	0	0	0	0	0	80%	80%	80%	NU6-3
Comments/Justification: A monthly internal customer service survey is being conducted to measure customer satisfaction with service provided by the (WASD)New Business Office at the Permitting and Inspection Center (PIC).									
Percent completion of EPA Consent Decree projects (construction)	0	0	0	0	100%	100%	100%	100%	NU6-2
Comments/Justification: Percent completion of EPA Consent Decree projects required to be placed into service by December 31, 2006. (Pump stations 34, 687, 757 and 799) for FY 05-06 (Pump stations 0079, 0083, 0399, 1001) for FY 06-07									

Activity: Finance and Customer Service
A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$17,225	\$17,332	\$20,581	\$18,651	\$15,014	\$27,656	\$27,656	\$22,180
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$17,225	\$17,332	\$20,581	\$18,651	\$15,014	\$27,656	\$27,656	\$22,180
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$17,225	\$17,332	\$20,581	\$18,651	\$15,014	\$27,656	\$27,656	\$22,180
REVENUES LESS EXPENDITURES	\$-17,225	\$-17,332	\$-20,581	\$-18,651	\$-15,014	\$-27,656	\$-27,656	\$-22,180

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	491	490	507	514	0	514	0	515
Full-Time Positions Filled =	454	461	484	475	477		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	25	9	3	7	3		0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of Bond Rating Goals Met	0	0	0	100%	100%	100%	100%	100%	ES8-1
Comments/Justification: The Department rating for the \$1.6 billion dollars of outstanding revenue bonds are generally consider as AA+ or AA1 (Fitch rating as of 9/27/05 was AA+; Standard & Poor as of 9/14/05 was A+; and Moody Investor Service as of 9/26/05 was AA1. The percent bond rating goal is to continue to meet (or 100%) of the current rating as a performance measure.									
Average time customers wait to speak with a Customer Service Representative (minutes)	0	0	0	6.74	4.9	5	4	3	NU2-2
Comments/Justification: Average call wait time for water and sewer customer service calls. The data comes from the Symposium call center management system which tracks all activity of customer calls coming in to the call center.									
Percentage of Network Uptime	0	0	0	99.59%	99.79%	99%	99%	99%	NU6-2
Comments/Justification: Percentage of time that monitored core network switches and servers are available.									
Percentage of calls answered within the two-minute threshold	0	0	0	0	0	50%	50%	60%	NU2-2
Comments/Justification:									
Capital Improvement Expenditure Ratio (in Percent)						60%	60%	60%	ES8-1
Comments/Justification: For reporting on actual capital improvement expending vs. budgeted capital improvements. This indicator is designed to measure and allow comparisons of how effectively budgeted capital improvements are realized. $(\%) = (100) \text{ Actual Capital Improvements} / \text{Capital Improvements Budget}$.									

Activity: Planning, Innovation and Compliance								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$975	\$1,089	\$1,525	\$515	\$2,276	\$2,276	\$1,956
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$0	\$975	\$1,089	\$1,525	\$515	\$2,276	\$2,276	\$1,956
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$975	\$1,089	\$1,525	\$515	\$2,276	\$2,276	\$1,956
REVENUES LESS EXPENDITURES	\$0	\$-975	\$-1,089	\$-1,525	\$-515	\$-2,276	\$-2,276	\$-1,956

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	48	57	0	53	0	47
Full-Time Positions Filled =	0	0	47	51	52		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	0	0	0	0	1		0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
WASD Efficiency Projects Savings	\$3,559,155	\$3,566,494	\$1,932,325	\$1,548,384	\$1,334,498	\$860,000	\$860,000	\$972,748	ES9-5
Comments/Justification: WASD employees continue to generate new ideas and efficiency projects that provide operational savings. For example, FY 05-06, WASD efficiency projects resulted in \$1,334,498 in savings. The POWER Efficiency Program started in March of 1998 and approximately \$25 million has been saved. Most efficiency savings are documented for three years and then become part of the regular operations. WASD Managers and Partnership Optimizing WASD's Efficiency & Re-engineering (POWER) Team identified other opportunities for improvement, including reducing overtime utilization, cell phone and vehicle related expenditures that will generate additional savings for FY06-07 & FY 07-08.									
Percent of timely permit submittals	0	0	0	91%	94.5 %	100%	100%	100%	NU6-2
Comments/Justification: Percent of all submittals required in a quarter that were submitted by the regulatory deadline required by operating permits from environmental agencies, which are prepared by the Permitting Section									
Percent Compliance with Water Use Agreement to obtain 20 yrs Consumptive Use Permit (CUP)	0	0	0	0	100%	100%	100%	0	NU3-1
Comments/Justification: On May 10th, 2006, the County entered into an Interim Consumptive Use Authorization and Agreement with the South Florida Water Management District. The Agreement authorizes to withdraw up to 349.76 MGD. During the 18 month term of the Agreement, the County has to complete the required milestones according to the Agreement paragraphs and to respond to outstanding items on the pending 20-Yr Water Use Permit application.									
Percent completion of Reuse Feasibility Study	0	0	0	0	95%	100%	100%	0	NU3-1
Comments/Justification: On December 8th, 2005, the Board of County Commissioners approved Resolution R-1382-05 directing the County Manager to prepare a reuse feasibility study by September 18th, 2006. The report has not been finalized. The scope originally assigned was expanded to cover additional requirements brought about by the water use permit application and the SFWMD determination of inadequate reuse volumes. The project has extended for another six months. A draft final of the reuse table broken down by individual projects and dates for implementation has been completed and the sites identified. It has been presented to SFWMD for review.									

Activity: Wastewater Collection and Treatment								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$19,483	\$19,923	\$20,275	\$20,729	\$24,030	\$26,178	\$26,178	\$27,977
Delinquency, Billing, and Service Charges	\$3,774	\$4,456	\$4,468	\$4,607	\$4,815	\$4,675	\$4,819	\$4,929
Maintenance Fees	\$185	\$185	\$185	\$190	\$245	\$193	\$208	\$210
Miscellaneous Non-Operating Revenue	\$8,054	\$14,464	\$10,284	\$10,875	\$13,145	\$6,941	\$13,444	\$12,661
Miscellaneous Revenues	\$1,178	\$1,202	\$1,305	\$1,531	\$1,431	\$1,554	\$1,544	\$1,559
Septic Tanks and High Strength Sewage	\$2,632	\$2,682	\$2,708	\$2,599	\$2,817	\$2,637	\$2,644	\$2,671
Transfer From Other Funds	\$21,222	\$40,653	\$43,809	\$26,075	\$0	\$38,523	\$21,706	\$10,041
Wastewater Revenue	\$195,243	\$198,821	\$206,816	\$212,128	\$232,845	\$233,314	\$234,365	\$243,713
TOTAL REVENUE	\$251,771	\$282,386	\$289,850	\$278,734	\$279,328	\$314,015	\$304,908	\$303,761
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$35,991	\$40,849	\$43,811	\$41,353	\$48,948	\$62,610	\$62,610	\$56,956
Capital	\$26,106	\$28,414	\$33,754	\$18,228	\$17,014	\$35,140	\$35,140	\$35,140
TOTAL OPERATING EXPENDITURES	\$62,097	\$69,263	\$77,565	\$59,581	\$65,962	\$97,750	\$97,750	\$92,096
Debt Services	\$79,917	\$83,062	\$78,792	\$81,499	\$78,951	\$83,040	\$76,617	\$79,335
Reserves	\$0	\$0	\$0	\$0	\$0	\$27,977	\$0	\$28,835
Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OthNonOper	\$-8,883	\$0	\$0	\$0	\$6,724	\$0	\$0	\$0
TOTAL EXPENDITURES	\$133,131	\$152,325	\$156,357	\$141,080	\$151,637	\$208,767	\$174,367	\$200,266
REVENUES LESS EXPENDITURES	\$118,640	\$130,061	\$133,493	\$137,654	\$127,691	\$105,248	\$130,541	\$103,495

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	932	921	918	975	0	934	0	932
Full-Time Positions Filled =	872	882	874	854	859		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	2	15	13	1	32		0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Compliance with effluent limits measures monthly average of: CBOD5, 20 mg/l ; TSS, 20 mg/l, and Fecal Coliform 200/ml.	0	0	0	100%	99.96%	100%	100%	100%	NU6-2
Comments/Justification: 100% non compliance during FY 06- Q1 due to treatment plant process upset.									
Sewer Overflow Rate (Per 100 Miles of Pipe)Ratio of total overflow events divided by the total number of miles of pipe in the collection system.	0	0	0	3.3	5.65	8	8	8	NU6-2
Comments/Justification: This indicator provides a measure of collection system piping condition and the effectiveness of routine maintenance by quatifying the number of sewer overflows per 100 miles of collection piping. Sewer Overflow Rate goals set based on AWWA QualServe Performance Indicators Water and Wastewater Utilities Survey Benchmark Summary issued October, 2006. Ratio is total overflow events divided by the total number of miles of pipe in the collection system.2006 AWWA Benchmarking Performance Indicator for Utilities with Combined Operations (designated as providing both water and wastewater services) FY 05 Sewer Overflow Rate 25th Percentile:1.75 Median:4 75th Percentile:9.25									
Collection System Failure Rate.The failure rate = 100 (Total number of collection system failures during the year divided by total miles of collection system piping.	0	0	28.6	26.61	19.41	19	19	19	NU6-2
Comments/Justification: This indicator provides a measure of the condition of a sewage collection system. Collection System Failure Rate goals set based on AWWA QualServe Performance Indicators Water and Wastewater Utilities Survey Benchmark Summary issued October, 2006. Collection System Failure Rate reported benchmark values for Florida Working Group Median 25.6 Top Quartile 19.3 and Bottom Quartile 55.7									
Percentage of pumps in service	0	0	99.08%	99.17%	98.99%	99%	99%	99%	NU6-2
Comments/Justification:									

Activity: Water Production and Distribution**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
Carryover	\$15,163	\$16,719	\$17,412	\$16,809	\$19,652	\$22,634	\$22,634	\$25,265	
Delinquency, Billing, and Service Charges	\$3,989	\$4,638	\$4,602	\$4,237	\$4,243	\$4,299	\$4,375	\$4,469	
Fire Protection and Fire Hydrant Fees	\$4,046	\$4,181	\$4,235	\$4,339	\$4,436	\$4,404	\$4,489	\$4,534	
Miscellaneous Non-Operating Revenue	\$11,355	\$18,749	\$9,458	\$3,257	\$11,732	\$6,551	\$9,732	\$9,851	
Miscellaneous Revenues	\$1,192	\$1,483	\$1,393	\$2,070	\$2,464	\$2,101	\$2,211	\$2,234	
Transfer From Other Funds	\$12,673	\$13,792	\$4,080	\$1,379	\$0	\$-229	\$0	\$0	
Water Revenue	\$141,868	\$144,454	\$159,861	\$160,259	\$187,020	\$196,279	\$196,544	\$208,162	
TOTAL REVENUE	\$190,286	\$204,016	\$201,041	\$192,350	\$229,547	\$236,039	\$239,985	\$254,515	
EXPENDITURES									
Salary	0	0	0	0	0	0	0	0	
Overtime Salary	0	0	0	0	0	0	0	0	
Fringe	0	0	0	0	0	0	0	0	
Overtime Fringe	0	0	0	0	0	0	0	0	
Other Operating	\$22,313	\$23,785	\$26,546	\$26,952	\$43,055	\$44,210	\$44,210	\$51,338	0
Capital	\$36,133	\$40,685	\$15,184	\$7,811	\$11,342	\$23,472	\$23,472	\$23,472	0
TOTAL OPERATING EXPENDITURES	\$58,446	\$64,470	\$41,730	\$34,763	\$54,397	\$67,682	\$67,682	\$74,810	
Debt Services	\$33,219	\$38,039	\$31,594	\$33,783	\$34,447	\$35,713	\$34,275	\$36,294	
Reserves	\$0	\$0	\$0	\$0	\$0	\$25,265	\$0	\$26,027	
Transfers	\$0	\$0	\$23,217	\$0	\$0	\$0	\$0	\$0	
OthNonOper	\$9,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$100,681	\$102,509	\$96,541	\$68,546	\$88,844	\$128,660	\$101,957	\$137,131	
REVENUES LESS EXPENDITURES	\$89,605	\$101,507	\$104,500	\$123,804	\$140,703	\$107,379	\$138,028	\$117,384	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	510	510	490	518	0	530	0	529
Full-Time Positions Filled =	477	477	471	453	441		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	7	14	12	10	20		0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of responses to water quality complaints by Lab Section in less than 24 hours*	0	0	0	99%	99%	93%	90%	90%	NU2-2
Comments/Justification: Responses to water quality complaints-- for water pressure, taste, odor, and color. When a customer complaint is received at WASD Lab Section a Lab employee takes all their information and depending on the problem inform corresponding business unit to address the complaint. The Lab personnel will call the customer back to make sure their problem has been solved and ask them if they would like their water sampled. If the Lab samples their water, the Lab personnel will call the customer as soon as the results are in and let them know what the results were. Additionally a letter from the Chief to the customer with their water results is mailed/faxed so they can have written documentation. A phone call to the customer advising of the results is also done.									
Percent compliance with drinking water standards	0	0	0	0	100%	100%	100%	100%	NU6-2
Comments/Justification:									
Percent primary distribution system maintaining 35 lbs.psi	0	0	0	99.50%	100%	98%	98%	98%	NU6-2
Comments/Justification: Percent of locations with system pressure at least 35 lbs. per square inch. Monitors pressure leaving plants and at the following distribution system points: N.W. 209 St.& 7 Ave.; N.E. 161 St.& 10 Ct.; Normandy Isle and Goulds Perrine. This measure meets and exceeds Florida Department of Environmental Regulation 62-555-320 (Minimum of 20 psi).									
Percent of High Risk customers notified of retrofit	0	0	0	100%	100%	100%	100%	100%	NU6-2
Comments/Justification: High risk customers are notified to prevent poisoning or degraded water quality if certain conditions should occur. These are customers with potential contamination connection to the water distribution system thru backflow into the system. Backflow prevention devices (retrofit) are normally installed at the service connection downstream from the meter. Their purpose is, as indicated, to prevent backflow-the reverse of flow of water of questionable quality from an unapproved water supply or commercial establishment into the water system.									
Cost savings generated by in-house water meter repair	0	0	0	\$317,029	\$288,510	\$252,000	\$252,000	\$252,000	ES9-5
Comments/Justification: The Meter Section of the WASD repairs and tests many of the water meters that are removed from the system, and then reuses these meters. The in-house repair of water meters produces a significant savings over the purchase cost of new water meters. Although the Section repairs all of the different sizes of water meter, the vast majority are the 5/8" positive displacement meters. This measure quantifies the cost savings of the in-house repaired 5/8" meters vs. purchasing new 5/8" water meters.									
Gallons of water saved per day (GPD) by Water Use Efficiency Program	0	0	0	0	0	925,550	925,550	1,086,000	NU3-1
Comments/Justification: The WUEP was approved by the BCC in 2006 - The plan is being implemented through five Best Management Practices with nine individual projects. Each project will account for a specific amount of gallons of water saved through the implementation of the following BMPs; Landscape Irrigation Evaluations, High-Efficiency Cloth washer Rebates, High Efficiency Toilets Retrofit and Vouchers, Showerheads/Conservation Kits distribution, Industrial, Commercial and Institutional Evaluations and Retrofit and the Green Lodging and Restaurant Program.									
Number of Showerhead Exchange and Retrofit Kit Distributed	0	0	0	0	5,925	3,500	6,000	6,000	NU3-1
Comments/Justification: Free High-efficiency showerheads are available to all Miami-Dade County residents. Program participants must bring in their old showerheads and receive the high-efficiency models in exchange. Along with the showerheads, participants will receive a water conservation kit. Each kit includes bathroom and kitchen aerators, leak detection dye tablets for the toilet and a host of other retrofit accessories. Participation in this program will help save residents about 50% on their home water usage.									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Water and Sewer

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM WATER AND SEWER

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Non-Departmental	Equity Return	No	\$32,893	\$32,052	\$31,640	\$27,701	\$22,868	\$0	\$0	\$0
Non-Departmental	Administrative Reimbursement	No	\$10,737	\$10,206	\$11,091	\$11,052	\$13,737	\$13,790	\$13,790	\$11,592
County Attorney's Office	County Attorney's Office - Legal Services	No	\$75	\$200	\$200	\$250	\$250	\$0	\$0	\$0
Environmental Resources Management	Community-based Organization	No	\$272	\$271	\$204	\$250	\$250	\$250	\$250	\$250
Board of County Commissioners	Board of County Commissioners - Office of Intergovernmental Affairs	No	\$100	\$110	\$115	\$115	\$115	\$115	\$115	\$115
Communications	Communications Department - Promotional Spots Program	No	\$0	\$0	\$125	\$125	\$85	\$85	\$85	\$85
Employee Relations	Employee Relations Department - Payroll Services	No	\$55	\$65	\$89	\$62	\$62	\$62	\$62	\$0
Board of County Commissioners	Board of County Commissioners - Office of Commissioner Auditor	No	\$17	\$18	\$17	\$17	\$17	\$17	\$17	\$17
Capital Outlay Reserve	Building and Permitting Consortium and Cost Sharing	No	\$0	\$0	\$0	\$0	\$0	\$219	\$219	\$8
Communications	Communications Department - Community Periodical Program	No	\$0	\$0	\$0	\$65	\$65	\$65	\$65	\$65
Consumer Services	Consumer Services - Florida Yards and Neighborhoods Program	No	\$0	\$25	\$18	\$0	\$0	\$0	\$27	\$27
Employee Relations	Employee Relations - 1/2 Shared Services Analyst	No	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Action Agency	Total Plumbing Fixture Retrofit Seniors and Low-Income Customers Project	No	\$0	\$0	\$0	\$0	\$0	\$0	\$238	\$0
Community Action Agency	Retrofit (includes showerheads and aerators) Water Conservation	No	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Consumer Services	Landscape irrigation evaluations. Water Conservation	No	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Total Transfer to other Departments			\$44,149	\$42,947	\$43,499	\$39,637	\$37,449	\$14,603	\$14,868	\$12,569

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO WATER AND SEWER

Reason	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
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Department(from)	and Source	Confirmed?	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission
Total Transfer from other Departments										

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Water and Sewer

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Chemicals and Lime		\$8,217	\$7,220	\$9,996	\$12,340	\$12,815	\$20,513	\$20,513	\$15,037
Electricity		\$18,044	\$18,997	\$21,770	\$24,801	\$28,115	\$33,404	\$33,404	\$31,265
Insurance Costs		\$4,433	\$5,702	\$5,069	\$4,629	\$7,541	\$8,280	\$8,280	\$5,924
Natural Gas		\$2,910	\$5,131	\$4,566	\$6,068	\$8,323	\$8,511	\$8,511	\$8,108
Security Service		\$5,928	\$6,693	\$6,026	\$6,346	\$5,856	\$7,085	\$7,085	\$8,956
Travel		\$47	\$147	\$61	\$70	\$76	\$335	\$335	\$305
Contract Temporary Employee Costs		\$1,579	\$1,260	\$770	\$885	\$760	\$648	\$648	\$1,041
Administrative Reimbursement	Administrative Reimbursement	\$10,737	\$10,206	\$11,091	\$11,052	\$13,737	\$13,790	\$13,790	\$11,592
Audit and Management Services	Audit and Management Services for Audit Services	\$400	\$400	\$400	\$440	\$440	\$440	\$440	\$440
Capital Outlay Reserve	Sewer Connections at Park Facilities	\$142	\$5,375	\$6,259	\$0	0	\$0	\$0	\$0
Community-Based Organizations				\$204	\$250	\$250	\$250	\$250	\$250
Sludge Hauling					\$3,506	\$3,431	\$4,500	\$4,500	\$4,100
Calcium Carbonate Sludge Removal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,920

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2007-08 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Water and Sewer

	2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities 2005 Series A GOB Bond	0	18,820	0	0	0	0	0	0	0	18,820
Building Better Communities Future Series GOB Bond	13,788	13,788	4,047	8,757	11,690	2,690	4,425	7,714	134,790	187,901
Future WASD Revenue Bonds	0	0	0	0	508,561	0	440,067	0	684,952	1,633,580
State Revolving Loan Wastewater Program	0	95	0	25,000	25,000	26,000	24,000	0	0	100,095
State Revolving Loan Water Program	0	48,295	0	0	0	0	0	0	0	48,295
WASD Revenue Bonds Sold	0	235,924	0	0	0	0	0	0	0	235,924
Total:	13,788	316,922	4,047	33,757	545,251	28,690	468,492	7,714	819,742	2,224,615

County Proprietary Operations										
Fire Hydrant Fund	2,613	11,643	2,641	2,669	2,697	2,725	2,754	2,783	2,812	30,724
HLD Special Construction Fund	0	80,000	0	0	0	0	0	0	0	80,000
Wastewater Construction Fund	0	62,708	0	0	0	0	0	0	0	62,708
Wastewater Renewal Fund	35,999	115,462	36,000	54,000	54,001	54,000	53,999	54,000	53,999	475,461
Wastewater Special Construction Fund	0	5,610	0	0	0	0	0	0	0	5,610
Water Construction Fund	0	45,823	0	0	0	0	0	0	0	45,823
Water Renewal and Replacement Fund	24,000	97,634	24,001	36,000	36,000	36,000	36,000	36,000	36,000	337,635
Water Special Construction Fund	0	4,412	0	0	0	0	0	0	0	4,412
Total:	62,612	423,292	62,642	92,669	92,698	92,725	92,753	92,783	92,811	1,042,373

Federal Government										
EPA Grant	500	500	3,380	0	0	0	0	0	0	3,880
Total:	500	500	3,380	0	0	0	0	0	0	3,880

Impact Fees/Exactions										
Wastewater Connection Charges	31,000	160,372	31,000	31,000	31,001	30,999	31,719	31,203	28,431	375,725
Water Connection Charges	7,000	63,951	7,000	7,000	7,843	7,700	7,597	2,830	1,240	105,161
Total:	38,000	224,323	38,000	38,000	38,844	38,699	39,316	34,033	29,671	480,886

Other County Sources

Miscellaneous - Other County Sources	0	294	0	0	0	0	0	0	0	0	294
Total:	0	294	0	0	0	0	0	0	0	0	294

State of Florida

Rock Mining Mitigation Fees	3,000	3,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	28,000
S. Fl. Water Mgmt. District Grant	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	30,000
Total:	8,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	58,000
Department Total:	122,900	973,331	118,069	174,426	686,793	170,114	610,561	134,530	942,224		3,810,048

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2007-08 Proposed Capital Budget and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services

	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
Wastewater Projects									
CENTRAL DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT	1,899	5,376	6,176	6,497	7,398	7,290	9,951	5,588	50,175
CENTRAL MIAMI-DADE WASTEWATER TRANSMISSION MAINS AND PUMP STATION IMPROVEMENTS	1,219	1,929	2,500	10,000	20,000	21,000	21,970	1,000	79,618
CORROSION CONTROL FACILITIES IMPROVEMENTS	10,870	1,600	1,000	2,750	1,034	1,569	0	0	18,823
GRAVITY SEWER RENOVATIONS	28,083	10,642	2,725	1,650	7,000	9,000	8,000	2,250	69,350
LIFT STATION UPGRADES AND STRUCTURAL MAINTENANCE IMPROVEMENTS	6,792	12,318	12,620	12,517	12,498	9,780	14,412	14,412	95,349
NORTH DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT	1,006	2,114	1,909	2,208	1,984	2,603	1,708	0	13,532
NORTH MIAMI-DADE WASTEWATER TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS	2,693	900	0	0	0	0	0	0	3,593
PEAK FLOW MANAGEMENT FACILITIES	29,315	15,165	15,540	24,700	33,677	32,797	45,977	188,753	385,924
PUMP STATION GENERATORS AND MISCELLANEOUS UPGRADES	200	0	0	2,660	0	2,670	0	2,670	8,200
PUMP STATION IMPROVEMENTS PROGRAM	33,946	8,260	4,593	7,219	2,781	2,500	5,501	26,000	90,800
SANITARY SEWER SYSTEM EXTENSION	15,020	8,258	12,800	12,306	11,322	9,762	11,688	83,005	164,161
SANITARY SEWER SYSTEM IMPROVEMENTS	1,395	1,226	1,865	1,726	726	726	635	0	8,299
SOUTH DISTRICT WASTEWATER TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS	0	0	0	0	0	313	1,497	1,990	3,800
SOUTH DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT	4,674	5,744	1,670	2,688	900	3,800	6,300	4,718	30,494
SOUTH DISTRICT WASTEWATER TREATMENT PLANT - HIGH LEVEL DISINFECTION	27,848	38,214	128,225	177,887	94,609	34,319	0	4,600	505,702
SOUTH DISTRICT WASTEWATER TREATMENT PLANT EXPANSION - PHASE III	400	1,249	1,844	3,301	8,687	23,619	26,000	68,420	133,520
WASTEWATER ENGINEERING STUDIES	10,459	1,667	0	0	0	0	0	0	12,126
WASTEWATER EQUIPMENT AND VEHICLES	34,436	10,743	10,152	8,394	8,394	9,069	10,233	11,252	102,673
WASTEWATER GENERAL MAINTENANCE AND OFFICE FACILITIES	9,540	3,485	3,607	2,653	5,549	15,332	20,714	7,746	68,626
WASTEWATER SYSTEM MAINTENANCE AND UPGRADES	5,696	3,142	3,330	3,530	3,742	3,966	4,204	4,204	31,814
WASTEWATER TELEMETERING SYSTEM	749	0	0	0	0	0	0	0	749
WASTEWATER TREATMENT PLANT AUTOMATION ENHANCEMENTS	283	500	500	1,705	829	1,769	1,793	2,721	10,100
WASTEWATER TREATMENT PLANTS EFFLUENT REUSE	4,691	16,083	19,020	44,980	72,199	63,400	46,100	298,201	564,674
WASTEWATER TREATMENT PLANTS MISCELLANEOUS UPGRADES	315	1,499	0	0	0	0	1,350	2,651	5,815
WASTEWATER TREATMENT PLANTS REPLACEMENT AND RENOVATION	8,385	7,500	15,000	15,000	20,000	20,000	20,000	20,000	125,885
Water Projects									
AQUIFER STORAGE RECOVERY - WELLFIELDS	2,565	2,746	4,755	5,525	0	0	0	0	15,591
CENTRAL MIAMI-DADE WATER TRANSMISSION MAINS IMPROVEMENTS	7,150	994	0	0	0	923	4,521	15,114	28,702
NORTH MIAMI-DADE WATER TRANSMISSION MAIN IMPROVEMENTS	4,467	665	1,162	10,921	4,709	2,000	0	0	23,924
SAFE DRINKING WATER ACT MODIFICATIONS (D-DBP)	38,569	2,000	0	0	0	0	0	0	40,569
SAFE DRINKING WATER ACT MODIFICATIONS (SVT AND D-DBP)	3,250	11,301	8,200	8,800	7,460	11,042	33,501	61,084	144,638
SOUTH MIAMI HEIGHTS WATER TREATMENT PLANT AND WELLFIELD	16,591	21,488	17,764	18,688	14,918	11,542	450	251	101,692
SOUTH MIAMI-DADE WATER TRANSMISSION MAINS IMPROVEMENTS	0	200	1,000	1,200	6,800	2,800	0	0	12,000
WATER DISTRIBUTION SYSTEM EXTENSION ENHANCEMENTS	49,603	12,133	14,614	15,366	9,417	7,342	7,841	66,672	182,988
WATER ENGINEERING STUDIES	4,727	4,500	0	0	0	0	0	0	9,227
WATER EQUIPMENT AND VEHICLES	15,614	6,565	7,703	8,072	8,071	7,934	8,547	9,958	72,464
WATER GENERAL MAINTENANCE AND OFFICE									

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FACILITIES	7,885	1,166	3,829	6,126	8,700	8,514	5,636	4,838	46,694
WATER MAIN EXTENSIONS	1,513	414	414	414	414	414	414	415	4,412
WATER SYSTEM FIRE HYDRANT INSTALLATION	3,356	3,080	3,574	4,384	3,930	3,930	4,235	4,235	30,724
WATER SYSTEM MAINTENANCE AND UPGRADES	11,289	8,099	8,585	9,100	9,646	10,225	10,839	10,828	78,611
WATER TELEMETERING SYSTEM ENHANCEMENTS	287	0	0	0	0	0	0	0	287
WATER TREATMENT PLANT - ALEXANDER ORR, JR. EXPANSION	14,031	5,608	5,193	4,573	7,573	18,456	13,772	5,950	75,156
WATER TREATMENT PLANT - HIALEAH/PRESTON IMPROVEMENTS	1,154	3,816	5,404	4,466	2,566	14,259	18,322	28,253	78,240
WATER TREATMENT PLANT - UPPER FLORIDAN REVERSE OSMOSIS	5,000	7,700	14,800	28,135	25,165	0	0	0	80,800
WATER TREATMENT PLANTS MISCELLANEOUS UPGRADES	1,740	2,010	1,750	2,010	0	0	0	0	7,510
WATER TREATMENT PLANTS REPLACEMENT AND RENOVATIONS	9,855	9,501	11,000	8,449	10,000	10,000	10,000	11,550	80,355
WELLFIELD IMPROVEMENTS	11,207	15,847	4,420	10,637	11,631	26,942	11,530	19,448	111,662
Department Total:	449,767	277,447	359,243	491,237	444,329	411,607	387,641	988,777	3,810,048